

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2012 BUDGET

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State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Health and Senior Services / Food Safety Inspection Program	State Auditor's Report	December 2008	http://auditor.mo.gov/press/2008-94.htm
Health and Senior Services / Influenza Vaccine Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-70.htm
Health and Senior Services / School Children Immunization Compliance Requirements	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-69.htm
Health and Senior Services / Mid East Area Agency on Aging	State Auditor's Report	October 2008	http://auditor.mo.gov/press/2008-65.htm
Safe School Initiatives	State Auditor's Report	August 2008	http://auditor.mo.gov/press/2008-52.htm
Health and Senior Services / Protecting Children at Child Care Providers	State Auditor's Report	January 2008	http://auditor.mo.gov/press/2008-03.htm
Health and Senior Services / Bioterrorism Program	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-73.htm
Departments of Social Services, Mental Health, and Health and Senior Services / Protecting Clients from Abuse	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-70.htm
State of Missouri / Single Audit / Year Ended June 30, 2006	State Auditor's Report	March 2007	http://auditor.mo.gov/press/2007-09.htm

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
National Violent Death Reporting System	Section 630.915 RSMo	September 28, 2011	Hearing conducted; Review complete.
Vision examinations for school children	Section 167.194, RSMo	June 30, 2012	Has not been started.
Missouri Healthcare Access Fund	Section 135.575, RSMo	August 28, 2013	Has not been started.
Transportation services for the elderly	Section 660.725, RSMo	August 28, 2013	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2015	Has not been started.

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ADMIN

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	903,259	18.96	865,003	24.64	691,316	20.54	0	0.00
DEPARTMENT OF HEALTH	1,546,635	31.50	1,727,593	28.15	1,690,577	27.25	0	0.00
TOTAL - PS	2,449,894	50.46	2,592,596	52.79	2,381,893	47.79	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,245	0.00	34,339	0.00	26,726	0.00	0	0.00
DEPARTMENT OF HEALTH	142,726	0.00	403,297	0.00	401,317	0.00	0	0.00
TOTAL - EE	175,971	0.00	437,636	0.00	428,043	0.00	0	0.00
TOTAL	2,625,865	50.46	3,030,232	52.79	2,809,936	47.79	0	0.00
GRAND TOTAL	\$2,625,865	50.46	\$3,030,232	52.79	\$2,809,936	47.79	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58015C				
Director's Office									
Core - Director's Office									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	691,316	1,690,577	0	2,381,893	PS	0	0	0	0
EE	26,726	401,317	0	428,043	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	718,042	2,091,894	0	2,809,936	Total	0	0	0	0
FTE	20.54	27.25	0.00	47.79	FTE	0.00	0.00	0.00	0.00
Est. Fringe	384,717	940,806	0	1,325,523	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.</p> <p>The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental divisions, centers, and offices. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Public Information coordinates all media contacts for the department and provides information in response to inquiries from other agencies and the public. The Office of Human Resources provides personnel management services and support for the department. The Office of Governmental Policy and Legislation coordinates the development, review, and tracking of all public health and senior service related state legislation, and reviews federal legislation for impact on the department. The Hearings Unit is authorized by state statute to conduct hearings for the Employee Disqualification List, long-term care facility resident transfer and discharge hearings, child care facility licensing discipline, emergency medical services licensing discipline, and Bureau of Narcotics and Dangerous Drugs registrant discipline. The unit also presides over the informal dispute resolution (IDR) hearings for the Section for Long-Term Care Regulation (SLCR). The IDR hearings are required by federal law, and allow facilities an opportunity to dispute deficiencies cited by SLCR surveyors.</p>									

CORE DECISION ITEM

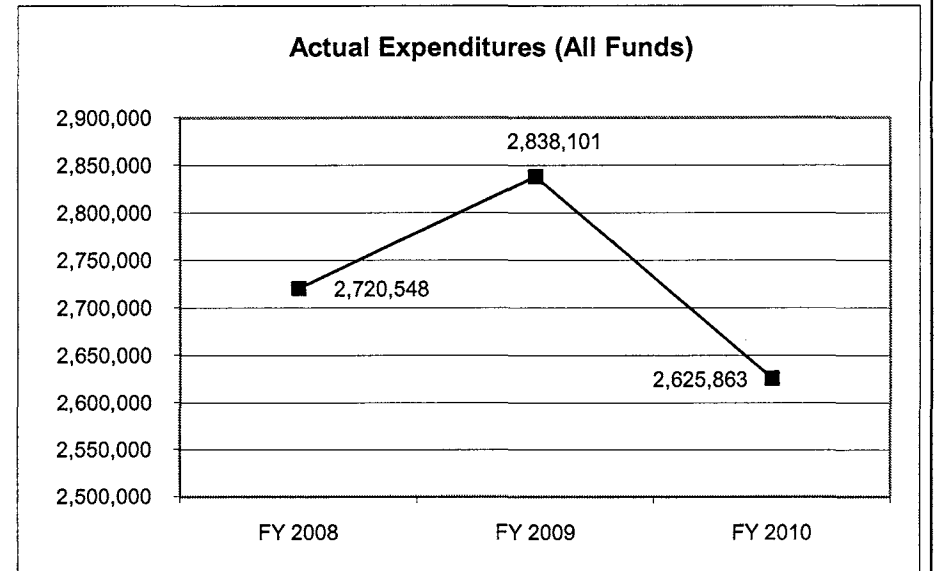
Health and Senior Services	Budget Unit 58015C
Director's Office	
Core - Director's Office	

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,220,570	3,337,318	3,178,451	3,030,232
Less Reverted (All Funds)	(34,371)	(212,571)	(111,056)	N/A
Budget Authority (All Funds)	3,186,199	3,124,747	3,067,395	N/A
Actual Expenditures (All Funds)	2,720,548	2,838,101	2,625,863	N/A
Unexpended (All Funds)	465,651	286,646	441,532	N/A
Unexpended, by Fund:				
General Revenue	0	1	3	N/A
Federal	465,651	286,645	441,529	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	52.79	865,003	1,727,593	0	2,592,596	
				EE	0.00	34,339	403,297	0	437,636	
				Total	52.79	899,342	2,130,890	0	3,030,232	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	124	3914	EE	0.00	(554)	0	0	(554)		Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	125	3914	EE	0.00	(34)	0	0	(34)		Professional Services reduced by 5.5%.
Core Reallocation	164	8445	PS	(0.90)	0	(37,016)	0	(37,016)		Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	164	8443	PS	(4.10)	(173,687)	0	0	(173,687)		Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	164	3914	EE	0.00	(7,025)	0	0	(7,025)		Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	164	8446	EE	0.00	0	(1,980)	0	(1,980)		Reallocate the Office of Special Investigations to the Division of Senior and Disability Services.
Core Reallocation	178	8443	PS	0.00	0	0	0	(0)		
Core Reallocation	178	8445	PS	(0.00)	0	0	0	0		
NET DEPARTMENT CHANGES					(5.00)	(181,300)	(38,996)	0	(220,296)	
DEPARTMENT CORE REQUEST										
				PS	47.79	691,316	1,690,577	0	2,381,893	
				EE	0.00	26,726	401,317	0	428,043	
				Total	47.79	718,042	2,091,894	0	2,809,936	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	47.79	691,316	1,690,577	0	2,381,893	
	EE	0.00	26,726	401,317	0	428,043	
	Total	47.79	718,042	2,091,894	0	2,809,936	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Director's Office was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The Director's Office requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Director's Office GR	PS	\$691,316	25%	\$172,829
Director's Office GR	E&E	<u>\$26,726</u>	<u>25%</u>	<u>\$6,682</u>
<i>Total Request</i>		\$718,042	25%	\$179,511
Director's Office Fed	PS	\$1,690,577	25%	\$422,644
Director's Office Fed	E&E	<u>\$401,317</u>	<u>25%</u>	<u>\$100,329</u>
<i>Total Request</i>		\$2,091,894	25%	\$522,974

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2010.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table><tr><td>FY-10 GR (PS+E&E)</td><td>\$224,836</td></tr><tr><td>FY-10 Fed (PS+E&E)</td><td>\$532,722</td></tr></table>	FY-10 GR (PS+E&E)	\$224,836	FY-10 Fed (PS+E&E)	\$532,722	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table><tr><td>FY-11 GR (PS+E&E)</td><td>\$179,511</td></tr><tr><td>FY-11 Fed (PS+E&E)</td><td>\$522,974</td></tr></table>	FY-11 GR (PS+E&E)	\$179,511	FY-11 Fed (PS+E&E)	\$522,974
FY-10 GR (PS+E&E)	\$224,836									
FY-10 Fed (PS+E&E)	\$532,722									
FY-11 GR (PS+E&E)	\$179,511									
FY-11 Fed (PS+E&E)	\$522,974									

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	71,133	2.04	69,960	2.00	69,960	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	15,468	0.70	21,984	1.00	21,984	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	137,331	5.42	149,577	5.78	171,636	5.79	0	0.00
INFORMATION SUPPORT COOR	27,660	1.00	27,660	1.00	27,660	1.00	0	0.00
PERSONNEL OFCR I	104,448	2.00	104,447	2.00	114,448	2.00	0	0.00
HUMAN RELATIONS OFCR III	50,076	1.00	50,076	1.00	50,076	1.00	0	0.00
PERSONNEL ANAL II	86,028	2.00	86,028	2.00	96,029	2.00	0	0.00
PUBLIC INFORMATION COOR	87,552	2.00	87,552	2.00	87,552	2.00	0	0.00
TRAINING TECH II	44,220	1.00	44,220	1.00	44,220	1.00	0	0.00
TRAINING TECH III	31,131	0.63	59,040	1.00	44,219	1.00	0	0.00
HEALTH PROGRAM REP III	1,537	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	89,729	2.80	96,552	3.00	96,552	3.00	0	0.00
ECONOMIST	67,080	1.00	67,080	1.00	67,080	1.00	0	0.00
INVESTIGATOR III	248,147	6.09	300,063	6.18	0	(0.00)	0	0.00
VIDEO PRODUCTION SPECIALIST II	40,968	1.00	40,968	1.00	40,968	1.00	0	0.00
HUMAN RESOURCES MGR B1	47,395	1.00	46,248	1.00	48,084	1.00	0	0.00
HUMAN RESOURCES MGR B2	70,291	1.00	70,291	1.00	70,292	1.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	63,817	1.00	63,816	1.00	63,817	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	120,000	1.00	120,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	102,611	1.00	102,611	1.00	102,611	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	242,668	4.04	170,861	4.00	240,868	4.00	0	0.00
PROJECT SPECIALIST	4,178	0.18	28,436	0.24	8,000	0.20	0	0.00
LEGAL COUNSEL	233,582	4.99	301,445	6.00	333,234	6.50	0	0.00
CHIEF COUNSEL	88,296	1.00	88,296	1.00	88,296	1.00	0	0.00
HEARINGS OFFICER	81,077	1.51	98,232	1.49	80,237	1.50	0	0.00
BOARD MEMBER	200	0.03	6,500	0.10	800	0.80	0	0.00
SENIOR COUNSEL	137,273	2.00	144,127	2.00	137,273	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	74,108	1.00	74,108	1.00	74,108	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	81,890	2.00	72,418	2.00	81,889	2.00	0	0.00
TOTAL - PS	2,449,894	50.46	2,592,596	52.79	2,381,893	47.79	0	0.00
TRAVEL, IN-STATE	17,304	0.00	51,655	0.00	43,410	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,456	0.00	25,000	0.00	1,426	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF THE DIRECTOR								
CORE								
SUPPLIES	33,610	0.00	109,172	0.00	111,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,520	0.00	37,500	0.00	37,888	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,302	0.00	18,000	0.00	19,000	0.00	0	0.00
PROFESSIONAL SERVICES	88,474	0.00	163,362	0.00	182,619	0.00	0	0.00
M&R SERVICES	(1,125)	0.00	1,547	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,080	0.00	11,800	0.00	11,500	0.00	0	0.00
OTHER EQUIPMENT	1,528	0.00	5,100	0.00	6,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	856	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	883	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,083	0.00	8,500	0.00	8,700	0.00	0	0.00
TOTAL - EE	175,971	0.00	437,636	0.00	428,043	0.00	0	0.00
GRAND TOTAL	\$2,625,865	50.46	\$3,030,232	52.79	\$2,809,936	47.79	\$0	0.00
GENERAL REVENUE	\$936,504	18.96	\$899,342	24.64	\$718,042	20.54		0.00
FEDERAL FUNDS	\$1,689,361	31.50	\$2,130,890	28.15	\$2,091,894	27.25		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
DHSS Director's Office									
Program is found in the following core budget(s):									
	Director's Office								TOTAL
GR	718,042								718,042
FEDERAL	2,091,895								2,091,895
OTHER	0								0
TOTAL	2,809,937								2,809,937

- 1. What does this program do?**

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel, government policy, legislation, legal affairs, hearings unit, and public information in the Director's Office. The Director's Office also oversees the Employee Disqualification List (EDL) Program which manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (Sections 208.912 and 208.915, RSMo). As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The DHSS director facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, RSMo (department); Section 191.400, RSMo (State Board of Health); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915, RSMo (Employee Disqualification List).
- 3. Are there federal matching requirements? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Health and Senior Services

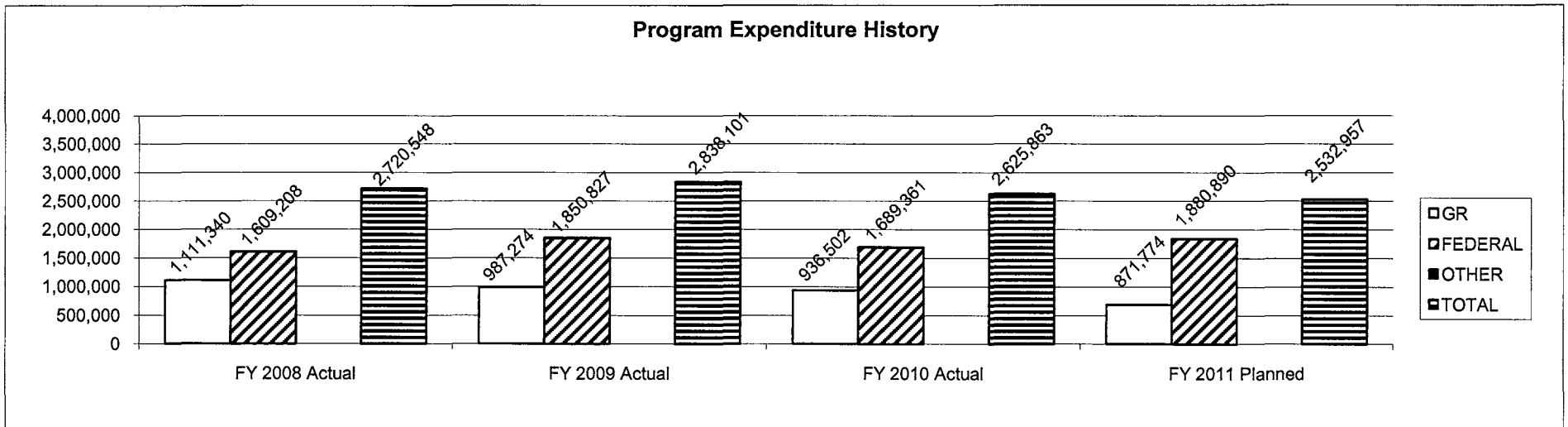
DHSS Director's Office

4. Is this a federally mandated program? If yes, please explain.

The EDL Program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

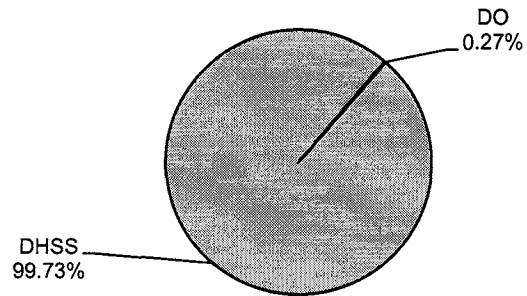
PROGRAM DESCRIPTION

Health and Senior Services

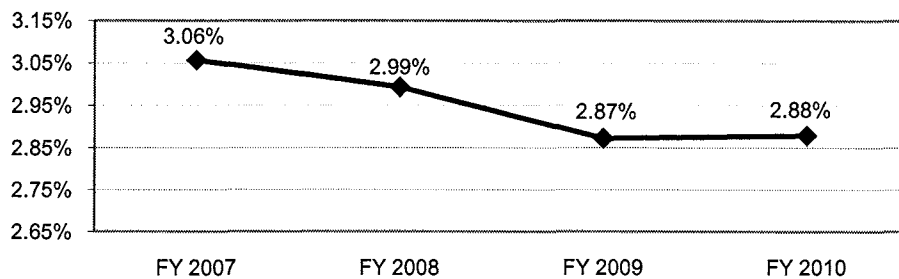
DHSS Director's Office

7b. Provide an efficiency measure.

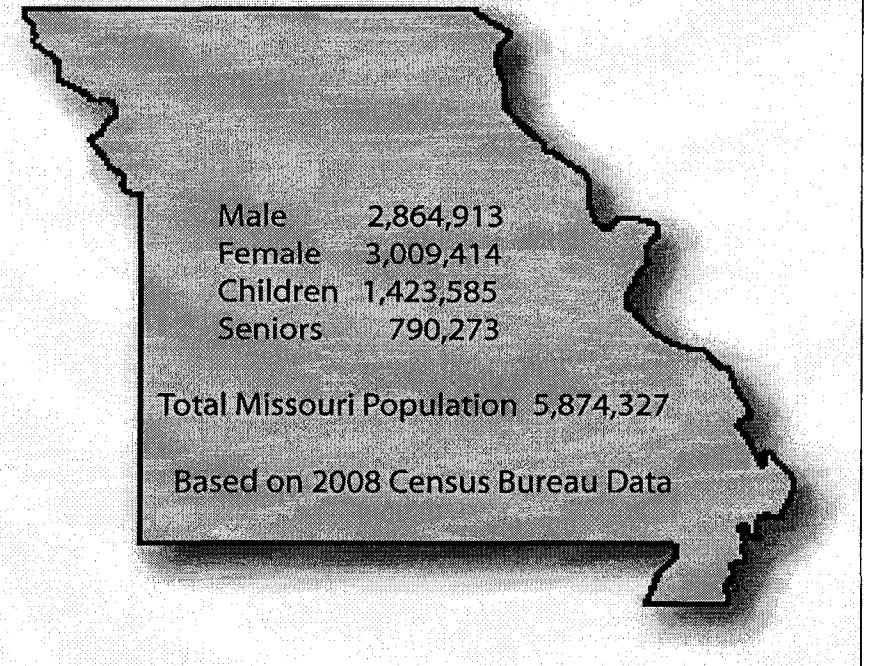
**FY 2010 Director's Office (DO) Funding Compared to
Department (DHSS) Total Funding**



**Director's Office FTE as a Percentage of Total Department
FTE**



7c. Provide the number of clients/individuals served, if applicable.



DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	320,502	8.05	330,902	11.45	330,902	11.45	0	0.00
DEPARTMENT OF HEALTH	2,260,341	59.42	2,374,849	60.44	2,374,849	60.44	0	0.00
MO PUBLIC HEALTH SERVICES	101,858	2.73	129,417	1.84	129,417	1.84	0	0.00
TOTAL - PS	2,682,701	70.20	2,835,168	73.73	2,835,168	73.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	193,993	0.00	200,079	0.00	198,827	0.00	0	0.00
DEPARTMENT OF HEALTH	1,722,904	0.00	2,529,779	0.00	2,529,779	0.00	0	0.00
NURSING FAC QUALITY OF CARE	400,001	0.00	150,000	0.00	150,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	15,000	0.00	25,000	0.00	25,000	0.00	0	0.00
MAMMOGRAPHY	13,497	0.00	25,000	0.00	25,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	292,491	0.00	292,491	0.00	0	0.00
PROF & PRACT NURSING LOANS	10,260	0.00	15,000	0.00	15,000	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	37,795	0.00	106,496	0.00	106,496	0.00	0	0.00
PUTATIVE FATHER REGISTRY	18,612	0.00	18,750	0.00	18,750	0.00	0	0.00
ORGAN DONOR PROGRAM	19,242	0.00	13,125	0.00	13,125	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	2,370	0.00	2,370	0.00	0	0.00
TOTAL - EE	2,431,304	0.00	3,378,090	0.00	3,376,838	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,000	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	56,178	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	56,178	0.00	62,000	0.00	60,000	0.00	0	0.00
TOTAL	5,170,183	70.20	6,275,258	73.73	6,272,006	73.73	0	0.00
GRAND TOTAL	\$5,170,183	70.20	\$6,275,258	73.73	\$6,272,006	73.73	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58025C				
Administration									
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	330,902	2,374,849	129,417	2,835,168	PS	0	0	0	0
EE	198,827	2,529,779	648,232	3,376,838	EE	0	0	0	0
PSD	0	60,000	0	60,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	529,729	4,964,628	777,649	6,272,006	Total	0	0	0	0
FTE	11.45	60.44	1.84	73.73	FTE	0.00	0.00	0.00	0.00
Est. Fringe	184,147	1,321,603	72,021	1,577,771	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).					Other Funds:				
2. CORE DESCRIPTION									
The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of \$920.9 million. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.									

CORE DECISION ITEM

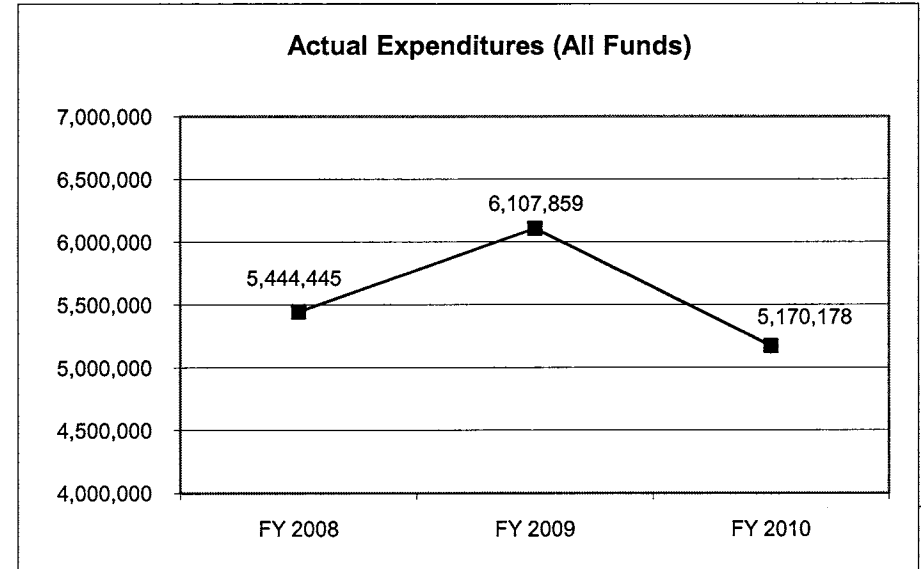
Health and Senior Services	Budget Unit <u>58025C</u>
Administration	
Core - Administration	

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	6,561,040	6,634,499	6,373,648	6,275,258
Less Reverted (All Funds)	(23,753)	(139,989)	(117,364)	N/A
Budget Authority (All Funds)	6,537,287	6,494,510	6,256,284	N/A
Actual Expenditures (All Funds)	5,444,445	6,107,859	5,170,178	N/A
Unexpended (All Funds)	1,092,842	386,651	1,086,106	N/A
Unexpended, by Fund:				
General Revenue	25,766	409	263	N/A
Federal	460,468	121,458	668,333	N/A
Other	606,608	264,784	417,510	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	73.73	330,902	2,374,849	129,417	2,835,168	
				EE	0.00	200,079	2,529,779	648,232	3,378,090	
				PD	0.00	2,000	60,000	0	62,000	
				Total	73.73	532,981	4,964,628	777,649	6,275,258	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	126	7694	EE	0.00	(109)	0	0	(109)		Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	126	6805	EE	0.00	(8)	0	0	(8)		Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	127	6805	EE	0.00	(364)	0	0	(364)		Professional Services reduced by 5.5%.
Core Reduction	127	7694	EE	0.00	(2,771)	0	0	(2,771)		Professional Services reduced by 5.5%.
Core Reallocation	224	1799	PS	(0.00)	0	0	0	(0)		Internal reallocations based on planned expenditures.
Core Reallocation	224	7693	PS	(0.00)	0	0	0	(0)		Internal reallocations based on planned expenditures.
Core Reallocation	224	7695	PS	(0.00)	0	0	0	0		Internal reallocations based on planned expenditures.
Core Reallocation	224	7694	EE	0.00	2,000	0	0	2,000		Internal reallocations based on planned expenditures.
Core Reallocation	224	7694	PD	0.00	(2,000)	0	0	(2,000)		Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	(3,252)	0	0	(3,252)	
DEPARTMENT CORE REQUEST										
				PS	73.73	330,902	2,374,849	129,417	2,835,168	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	198,827	2,529,779	648,232	3,376,838	
	PD	0.00	0	60,000	0	60,000	
	Total	73.73	529,729	4,964,628	777,649	6,272,006	
GOVERNOR'S RECOMMENDED CORE							
	PS	73.73	330,902	2,374,849	129,417	2,835,168	
	EE	0.00	198,827	2,529,779	648,232	3,376,838	
	PD	0.00	0	60,000	0	60,000	
	Total	73.73	529,729	4,964,628	777,649	6,272,006	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the DHSS Division of Administration was granted 25 percent flexibility between General Revenue personal services and expense and equipment appropriations and 100 percent between federal and other funds expense and equipment. The Division of Administration requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds and 100 percent flexibility in E&E between federal and other funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin GR	PS	\$330,902	25%	\$82,726
	E&E	<u>\$198,827</u>	<u>25%</u>	<u>\$49,707</u>
<i>Total Request</i>		\$529,729	25%	\$132,432
Admin Fed	E&E	\$2,589,779	100%	\$2,589,779
Admin NFQC	E&E	\$150,000	100%	\$150,000
Admin HAIF	E&E	\$25,000	100%	\$25,000
Admin Mammography	E&E	\$25,000	100%	\$25,000
Admin MOPHS	E&E	\$292,491	100%	\$292,491
Admin PPNLF	E&E	\$15,000	100%	\$15,000
Admin DHSS Doc. Services	E&E	\$106,496	100%	\$106,496
Admin PFRF	E&E	\$18,750	100%	\$18,750
Admin ODF	E&E	\$13,125	100%	\$13,125
Admin CLTF	E&E	<u>\$2,370</u>	<u>100%</u>	<u>\$2,370</u>
<i>Total Request</i>		\$3,238,011	100%	\$3,238,011

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) Fed E&E (\$256,875) NFQC E&E \$250,000 ODP E&E \$6,875 (2) NFQC Refunds (\$9,176) HAIF Refunds (\$100) PPNL Refunds (\$248) Debt Offset Escrow Refunds (\$2,000) Endowed Care Cemetery Refunds (\$988) Children's Trust Refunds (\$3,949) MOPHS Refunds \$12,164 Federal Refunds \$4,297	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="display: flex; justify-content: space-between;"> FY-11 GR (PS+E&E) \$133,246 </div> <div style="display: flex; justify-content: space-between;"> FY-11 Fed and Other (E&E) \$3,238,011 </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100 percent flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="display: flex; justify-content: space-between;"> FY-12 GR (PS+E&E) \$132,432 </div> <div style="display: flex; justify-content: space-between;"> FY-12 Fed and Other (E&E) \$3,238,011 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010, the following flexibility was used: (1) \$256,875 was flexed between federal and other funds to pay for various department operating costs; and (2) \$16,461 was flexed between federal and other refund appropriations to minimize the need to increase these estimated appropriations.	In FY 2011, 25 percent flexibility was appropriated between General Revenue PS and E&E appropriations and 100 percent flexibility in E&E between federal and other funds. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	37,887	1.77	37,407	1.75	47,409	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	171,475	5.89	174,816	6.00	184,815	6.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	126,729	5.55	136,114	5.58	138,116	5.73	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,640	1.00	26,640	1.00	26,640	1.00	0	0.00
OFFICE SERVICES ASST	36,612	1.00	36,612	1.00	36,612	1.00	0	0.00
STOREKEEPER I	49,536	2.00	53,536	2.00	54,536	2.00	0	0.00
STOREKEEPER II	53,989	2.01	57,987	2.00	58,989	2.00	0	0.00
SUPPLY MANAGER I	31,176	1.00	32,826	1.00	31,176	1.00	0	0.00
PROCUREMENT OFCR I	170,703	4.46	198,776	5.45	210,775	5.00	0	0.00
ACCOUNT CLERK I	43,934	2.06	47,744	2.00	42,744	2.00	0	0.00
ACCOUNT CLERK II	191,645	7.80	205,048	8.50	206,608	9.00	0	0.00
AUDITOR II	0	0.00	0	0.00	45,297	1.00	0	0.00
SENIOR AUDITOR	56,688	1.00	56,688	1.00	56,688	1.00	0	0.00
ACCOUNTANT I	149,086	4.89	162,207	5.50	158,932	6.00	0	0.00
ACCOUNTANT III	45,983	1.00	48,983	1.00	45,984	1.00	0	0.00
ACCOUNTING SPECIALIST I	40,088	1.16	34,644	1.00	79,288	2.00	0	0.00
ACCOUNTING SPECIALIST II	38,699	1.00	46,700	1.00	43,700	1.00	0	0.00
ACCOUNTING ANAL II	69,442	1.76	86,935	2.00	44,468	1.00	0	0.00
ACCOUNTING ANAL III	152,544	3.01	156,544	3.00	162,544	3.00	0	0.00
BUDGET ANAL II	35,952	1.00	45,952	1.00	35,952	1.00	0	0.00
BUDGET ANAL III	52,201	1.00	52,200	1.00	52,200	1.00	0	0.00
EXECUTIVE I	58,589	1.71	72,172	2.00	76,172	2.00	0	0.00
EXECUTIVE II	47,229	1.14	43,344	1.00	39,797	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	45,984	1.00	45,983	1.00	48,484	1.00	0	0.00
MAINTENANCE WORKER II	27,660	1.00	27,660	1.00	27,660	1.00	0	0.00
MAINTENANCE SPV I	31,176	1.00	31,176	1.00	31,176	1.00	0	0.00
MOTOR VEHICLE DRIVER	22,680	1.00	24,680	1.00	25,680	1.00	0	0.00
FACILITIES OPERATIONS MGR B1	50,021	1.00	50,022	1.00	55,022	1.00	0	0.00
FACILITIES OPERATIONS MGR B2	73,072	1.00	73,073	1.00	73,072	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	179,590	3.01	189,590	3.46	189,357	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	247,635	3.61	278,605	4.00	213,652	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	78,858	1.00	78,858	1.00	78,859	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
DIVISION DIRECTOR	88,284	1.00	88,285	1.00	88,285	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,513	1.00	83,513	1.00	83,513	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	52,941	1.11	40,964	1.00	40,966	1.00	0	0.00
TYPIST	1,881	0.09	8,884	0.49	0	(0.00)	0	0.00
SPECIAL ASST PROFESSIONAL	1,621	0.02	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	5,723	0.06	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	3,484	0.05	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR REC & REINV	501	0.00	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	1,250	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,682,701	70.20	2,835,168	73.73	2,835,168	73.73	0	0.00
TRAVEL, IN-STATE	4,417	0.00	4,368	0.00	6,114	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,362	0.00	0	0.00	0	0.00
FUEL & UTILITIES	276	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	987,913	0.00	1,145,555	0.00	1,090,347	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,358	0.00	109,350	0.00	48,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	850,411	0.00	744,153	0.00	1,048,339	0.00	0	0.00
PROFESSIONAL SERVICES	179,121	0.00	338,471	0.00	266,882	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	162	0.00	1,199	0.00	257	0.00	0	0.00
M&R SERVICES	349,794	0.00	588,100	0.00	451,138	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	378,002	0.00	400,002	0.00	0	0.00
OFFICE EQUIPMENT	3,568	0.00	15,000	0.00	21,550	0.00	0	0.00
OTHER EQUIPMENT	1,530	0.00	13,500	0.00	7,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,258	0.00	11,026	0.00	2,076	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,694	0.00	2,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,207	0.00	16,200	0.00	16,604	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,595	0.00	9,793	0.00	9,729	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	11	0.00	0	0.00	0	0.00
TOTAL - EE	2,431,304	0.00	3,378,090	0.00	3,376,838	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
DEBT SERVICE	56,178	0.00	62,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	56,178	0.00	62,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$5,170,183	70.20	\$6,275,258	73.73	\$6,272,006	73.73	\$0	0.00
GENERAL REVENUE	\$514,495	8.05	\$532,981	11.45	\$529,729	11.45		0.00
FEDERAL FUNDS	\$4,039,423	59.42	\$4,964,628	60.44	\$4,964,628	60.44		0.00
OTHER FUNDS	\$616,265	2.73	\$777,649	1.84	\$777,649	1.84		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

Program is found in the following core budget(s):

	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	529,729	0	0	1	0	0		529,730
FEDERAL	4,964,628	3,000,001	0	40	0	0		7,964,669
OTHER	777,649	450,000	15,000	44,696	869,503	1		2,156,849
TOTAL	6,272,006	3,450,001	15,000	44,737	869,503	1		10,651,248

1. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently and effectively manage an annual departmental budget of approximately \$923 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo - State Financial Administration, Chapter 34, RSMo - State Purchasing and Printing, Section 37.450, RSMo State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, OMB A-102 Administrative Requirements, OMB A-87 Cost Principles, OMB A-133 Audit, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), statewide and departmental policies and procedures.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

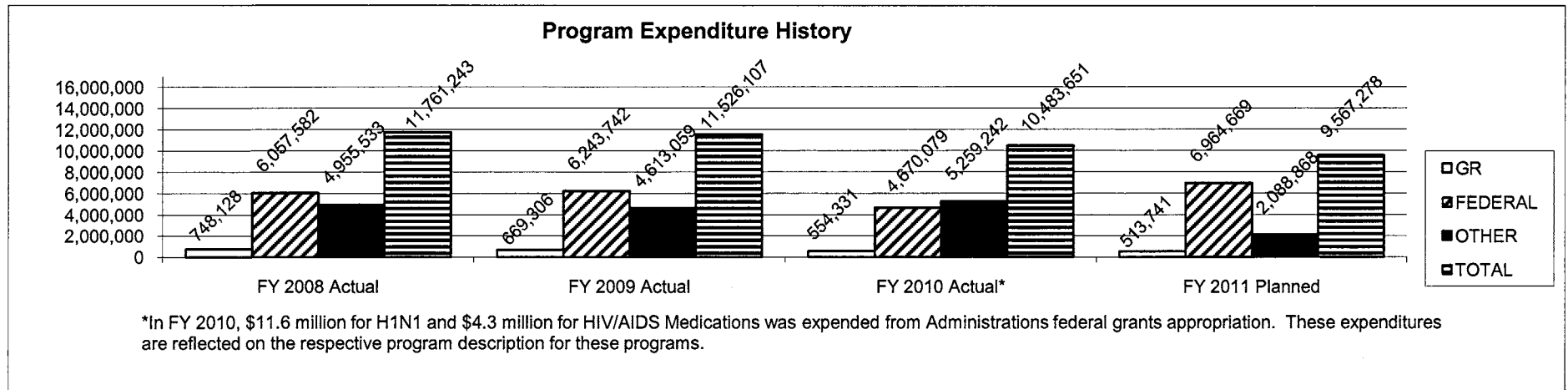
No.

PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

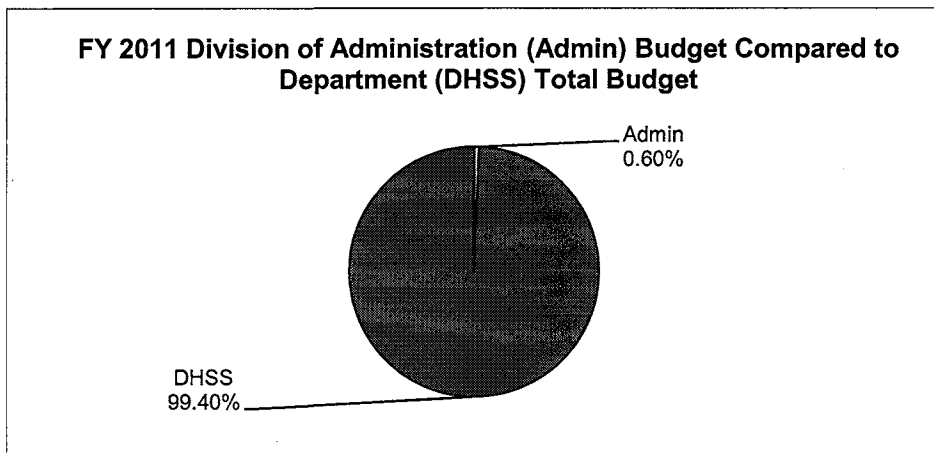
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



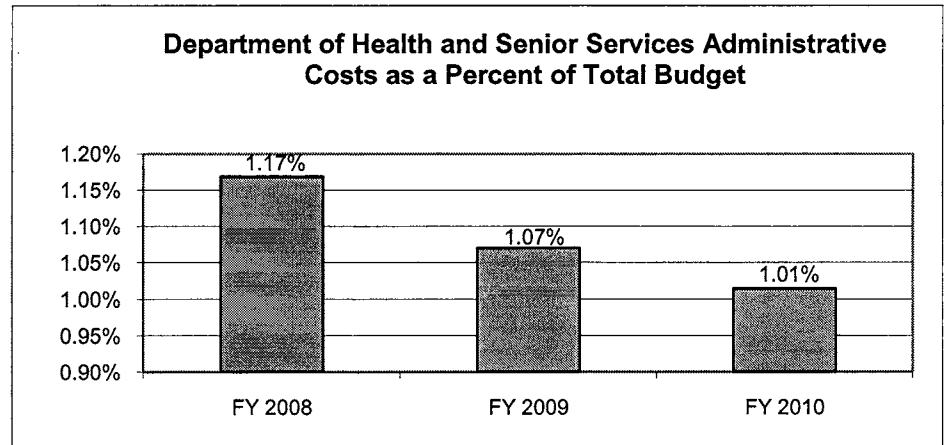
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

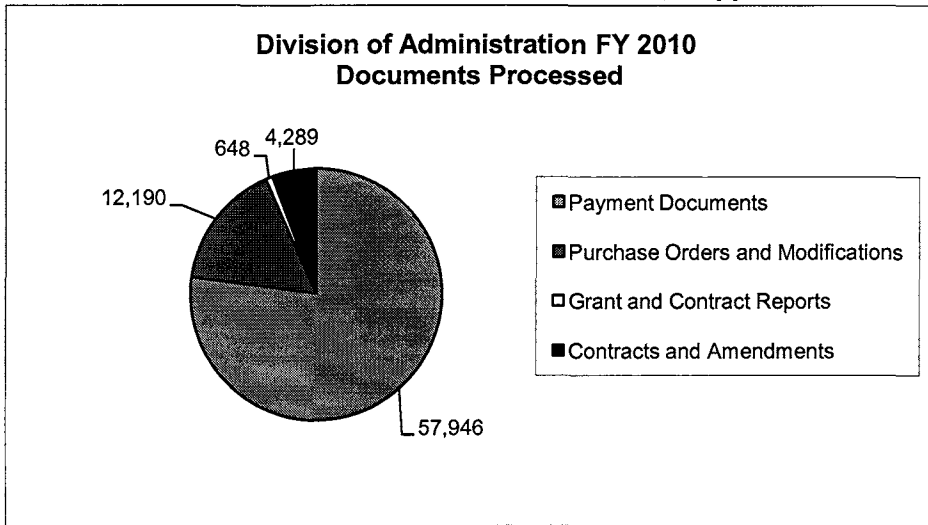


PROGRAM DESCRIPTION

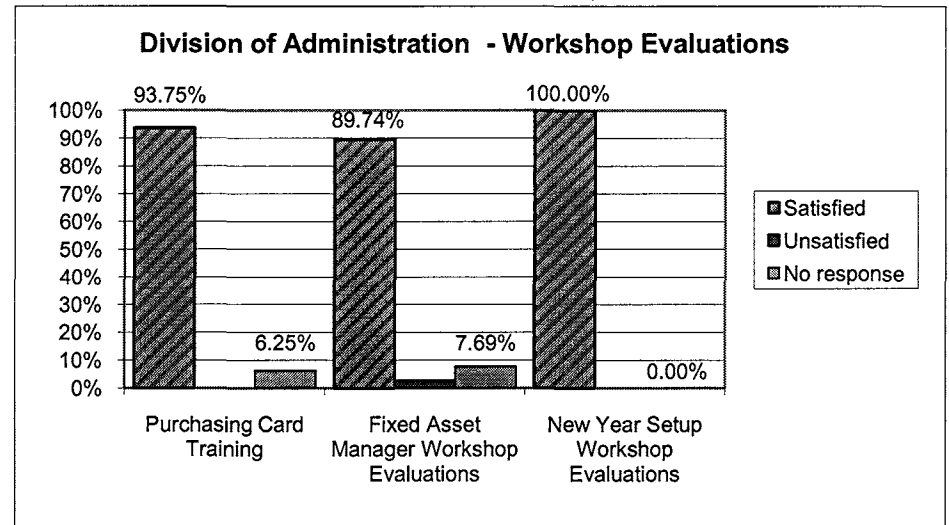
Health and Senior Services

Division of Administration

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	3,143,773	0.00	2,241,003	0.00	869,503	0.00	0	0.00
TOTAL - TRF	3,143,773	0.00	2,241,003	0.00	869,503	0.00	0	0.00
TOTAL	3,143,773	0.00	2,241,003	0.00	869,503	0.00	0	0.00
GRAND TOTAL	\$3,143,773	0.00	\$2,241,003	0.00	\$869,503	0.00	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58825C</u>														
Administration																			
Core - Health Initiatives Fund Transfer																			
1. CORE FINANCIAL SUMMARY																			
FY 2012 Budget Request					FY 2012 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	0	0	0	0	PSD	0	0	0	0										
TRF	0	0	869,503	869,503	TRF	0	0	0	0										
Total	0	0	869,503	869,503	Total	0	0	0	0										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%; padding: 2px;">Est. Fringe</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%; padding: 2px;">Est. Fringe</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> <td style="width:15%; text-align: center; padding: 2px;">0</td> </tr> </table>					Est. Fringe	0	0	0	0
Est. Fringe	0	0	0	0															
Est. Fringe	0	0	0	0															
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>														
Other Funds: Health Initiatives (0275).					Other Funds:														
2. CORE DESCRIPTION																			
The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Health Initiatives																			

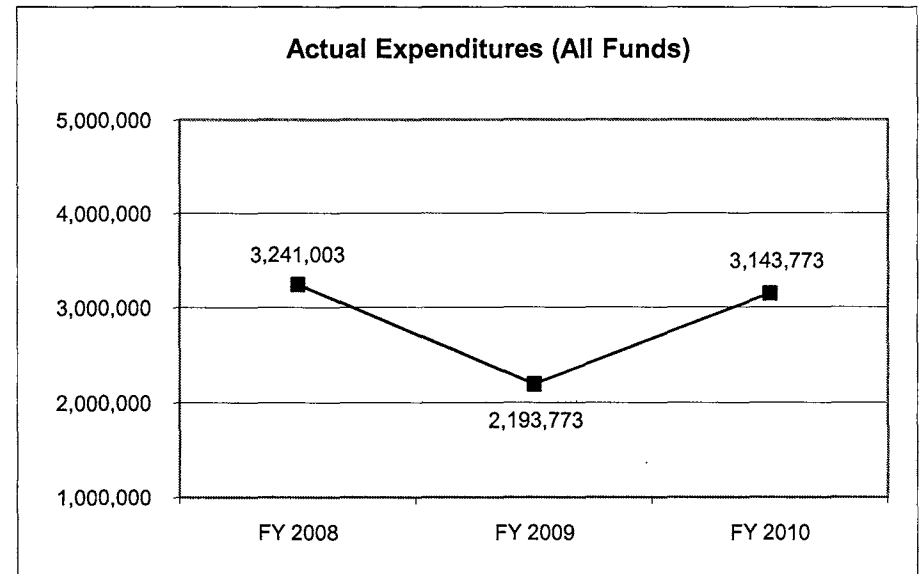
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Health Initiatives Fund Transfer

Budget Unit 58825C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,241,003	3,241,003	3,241,003	2,241,003
Less Reverted (All Funds)	0	(1,047,230)	(97,230)	N/A
Budget Authority (All Funds)	3,241,003	2,193,773	3,143,773	N/A
Actual Expenditures (All Funds)	3,241,003	2,193,773	3,143,773	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				TRF	0.00	0	0	2,241,003	2,241,003	
				Total	0.00	0	0	2,241,003	2,241,003	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	128	T411	TRF		0.00	0	0	(1,371,500)	(1,371,500)	Reduce transfer to Health Access Incentive Fund for health professional student loans and physician recruitment.
NET DEPARTMENT CHANGES					0.00	0	0	(1,371,500)	(1,371,500)	
DEPARTMENT CORE REQUEST										
				TRF	0.00	0	0	869,503	869,503	
				Total	0.00	0	0	869,503	869,503	
GOVERNOR'S RECOMMENDED CORE										
				TRF	0.00	0	0	869,503	869,503	
				Total	0.00	0	0	869,503	869,503	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	3,143,773	0.00	2,241,003	0.00	869,503	0.00	0	0.00
TOTAL - TRF	3,143,773	0.00	2,241,003	0.00	869,503	0.00	0	0.00
GRAND TOTAL	\$3,143,773	0.00	\$2,241,003	0.00	\$869,503	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,143,773	0.00	\$2,241,003	0.00	\$869,503	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	6,962	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - PD	6,962	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL	6,962	0.00	15,000	0.00	15,000	0.00	0	0.00	
GRAND TOTAL	\$6,962	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58055C</u>				
Administration									
Core - Debt Offset Escrow									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	15,000	15,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	15,000	15,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Offset Escrow (0753).					Other Funds:				
2. CORE DESCRIPTION									
This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Sections 143.784-143.788, RSMo.									
3. PROGRAM LISTING (list programs included in this core funding)									
Debt Offset Escrow									

CORE DECISION ITEM

Health and Senior Services

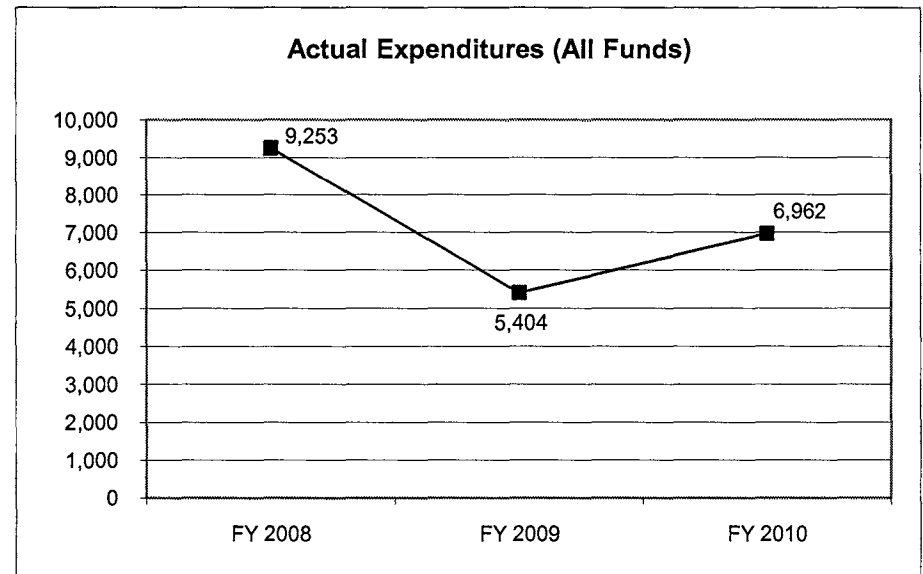
Budget Unit 58055C

Administration

Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	9,253	5,404	6,962	N/A
Unexpended (All Funds)	5,747	9,596	8,038	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,747	9,596	8,038	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW								
CORE								
REFUNDS	6,962	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	6,962	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$6,962	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,962	0.00	\$15,000	0.00	\$15,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,837	0.00	1	0.00	1	0.00	0	0.00
DEPARTMENT OF HEALTH	137,767	0.00	40	0.00	40	0.00	0	0.00
NURSING FAC QUALITY OF CARE	430	0.00	9,240	0.00	9,240	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	100	0.00	100	0.00	0	0.00
MAMMOGRAPHY	900	0.00	100	0.00	100	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	28,292	0.00	16,000	0.00	16,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	1,908	0.00	2,899	0.00	2,899	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	248	0.00	248	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	296	0.00	148	0.00	148	0.00	0	0.00
DEPT OF HEALTH-DONATED	7,817	0.00	100	0.00	100	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	0	0.00
CHILDREN'S TRUST	9,543	0.00	13,495	0.00	13,495	0.00	0	0.00
DEBT OFFSET ESCROW	0	0.00	2,000	0.00	2,000	0.00	0	0.00
CHILDHOOD LEAD TESTING	281	0.00	33	0.00	33	0.00	0	0.00
TOTAL - PD	227,071	0.00	44,737	0.00	44,737	0.00	0	0.00
TOTAL	227,071	0.00	44,737	0.00	44,737	0.00	0	0.00
GRAND TOTAL	\$227,071	0.00	\$44,737	0.00	\$44,737	0.00	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58040C				
Administration									
Core - Refunds									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1	40	44,696	44,737	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1	40	44,696	44,737	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).					Other Funds:				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.									

CORE DECISION ITEM

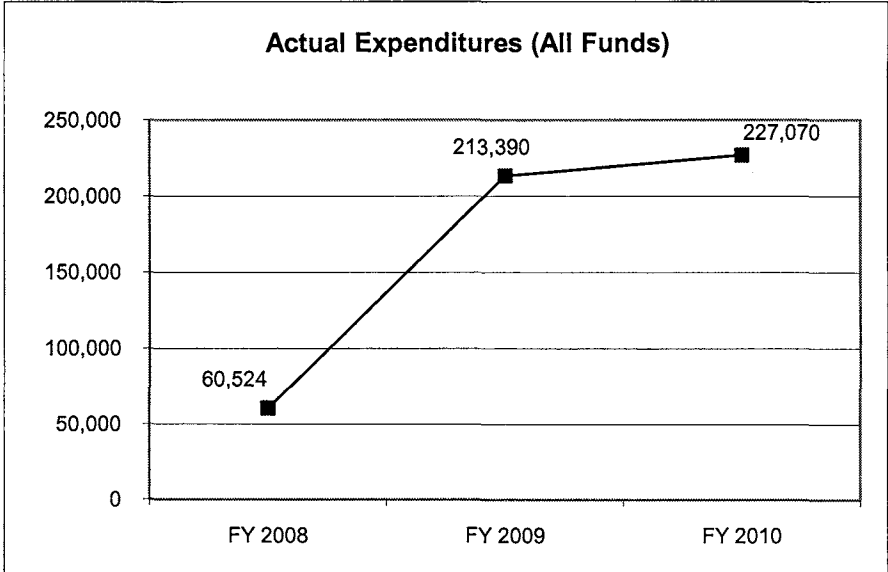
Health and Senior Services		Budget Unit 58040C		
Administration				
Core - Refunds				
3. PROGRAM LISTING (list programs included in this core funding)				
Refunds				
4. FINANCIAL HISTORY				
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	76,595	231,121	227,111	44,737
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	76,595	231,121	227,111	N/A
Actual Expenditures (All Funds)	60,524	213,390	227,070	N/A
Unexpended (All Funds)	16,071	17,731	41	N/A
Unexpended, by Fund:				
General Revenue	3,764	3	1	N/A
Federal	20	42	13	N/A
Other	12,287	17,687	27	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2008	60,524
FY 2009	213,390
FY 2010	227,070

Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1	40	44,696	44,737	
	Total	0.00	1	40	44,696	44,737	
DEPARTMENT CORE REQUEST							
	PD	0.00	1	40	44,696	44,737	
	Total	0.00	1	40	44,696	44,737	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1	40	44,696	44,737	
	Total	0.00	1	40	44,696	44,737	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	227,071	0.00	44,737	0.00	44,737	0.00	0	0.00
TOTAL - PD	227,071	0.00	44,737	0.00	44,737	0.00	0	0.00
GRAND TOTAL	\$227,071	0.00	\$44,737	0.00	\$44,737	0.00	\$0	0.00
GENERAL REVENUE	\$39,837	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$137,767	0.00	\$40	0.00	\$40	0.00		0.00
OTHER FUNDS	\$49,467	0.00	\$44,696	0.00	\$44,696	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	17,531	0.34	1	0.00	1	0.00	0	0.00	
TOTAL - PS	17,531	0.34	1	0.00	1	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	1,646,907	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,646,907	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL - PD	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00	
TOTAL	16,407,219	0.34	3,000,001	0.00	3,000,001	0.00	0	0.00	
GRAND TOTAL	\$16,407,219	0.34	\$3,000,001	0.00	\$3,000,001	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	75,273	1.52	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PS	75,273	1.52	50,000	0.00	50,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	202,496	0.00	211,105	0.00	211,105	0.00	0	0.00	
TOTAL - EE	202,496	0.00	211,105	0.00	211,105	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	1,174,552	0.00	188,895	0.00	188,895	0.00	0	0.00	
TOTAL - PD	1,174,552	0.00	188,895	0.00	188,895	0.00	0	0.00	
TOTAL	1,452,321	1.52	450,000	0.00	450,000	0.00	0	0.00	
GRAND TOTAL	\$1,452,321	1.52	\$450,000	0.00	\$450,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58027C</u>																																																																																				
Administration					<u>58029C</u>																																																																																				
Core - Admin Federal Grants and Donated Funds																																																																																									
1. CORE FINANCIAL SUMMARY																																																																																									
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2012 Budget Request</th> <th colspan="5" style="text-align: center; border-bottom: 1px solid black;">FY 2012 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">50,001 E</td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">211,105</td> <td style="text-align: right;">211,105 E</td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,000,000</td> <td style="text-align: right;">188,895</td> <td style="text-align: right;">3,188,895 E</td> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,000,001</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">450,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">3,450,001</td> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>										FY 2012 Budget Request					FY 2012 Governor's Recommendation						GR	Federal	Other	Total		GR	Fed	Other	Total	PS	0	1	50,000	50,001 E	PS	0	0	0	0	EE	0	0	211,105	211,105 E	EE	0	0	0	0	PSD	0	3,000,000	188,895	3,188,895 E	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	0	3,000,001	450,000	3,450,001	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
FY 2012 Budget Request					FY 2012 Governor's Recommendation																																																																																				
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FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																																																
Est. Fringe	0	1	27,575	27,576	Est. Fringe	0	0	0	0																																																																																
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Other Funds: Department of Health-Donated (0658).					Other Funds:																																																																																				
2. CORE DESCRIPTION																																																																																									
<p>The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Section 192.025, RSMo. Federal grants and/or donated funds are used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.</p>																																																																																									
3. PROGRAM LISTING (list programs included in this core funding)																																																																																									
Federal Grants and Donated Funds																																																																																									

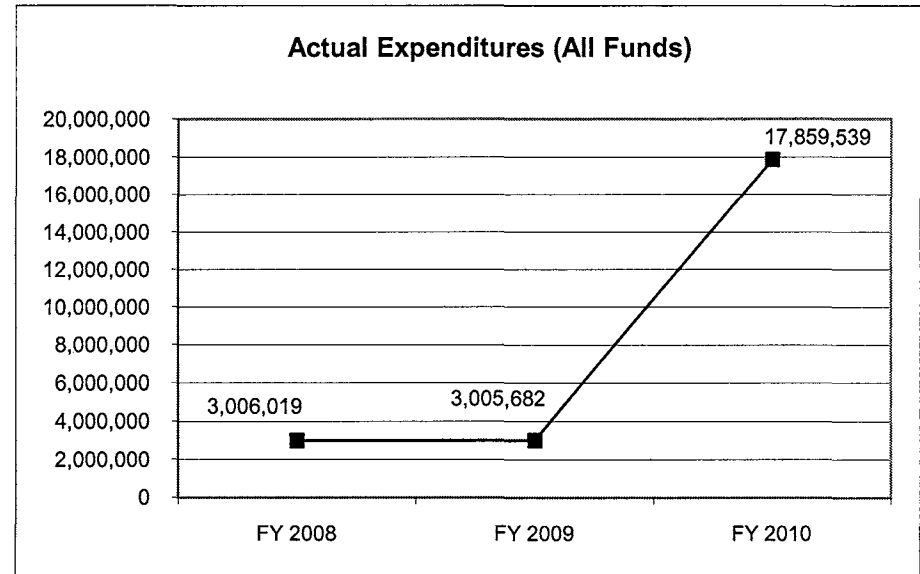
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Admin Federal Grants and Donated Funds

Budget Unit 58027C
58029C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	8,345,762	4,715,999	18,022,474	3,450,001
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,345,762	4,715,999	18,022,474	N/A
Actual Expenditures (All Funds)	3,006,019	3,005,682	17,859,539	N/A
Unexpended (All Funds)	5,339,743	1,710,317	162,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,790,850	1,605,568	162,933	N/A
Other	1,548,893	104,749	2	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	1	0	1	
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,001	0	3,000,001	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DONATED FUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	50,000	50,000	
	EE	0.00	0	0	211,105	211,105	
	PD	0.00	0	0	188,895	188,895	
	Total	0.00	0	0	450,000	450,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS								
CORE								
PROJECT SPECIALIST	17,531	0.34	0	0.00	1	0.00	0	0.00
OTHER	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PS	17,531	0.34	1	0.00	1	0.00	0	0.00
TRAVEL, IN-STATE	3,035	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	12,944	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	190	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,408	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,411,288	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	750	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	177	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	132,537	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	184	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	83,394	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,646,907	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	14,742,781	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$16,407,219	0.34	\$3,000,001	0.00	\$3,000,001	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$16,407,219	0.34	\$3,000,001	0.00	\$3,000,001	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,968	0.96	0	0.00	28,140	0.00	0	0.00
INVESTIGATOR III	55	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	48,250	0.56	0	0.00	21,860	0.00	0	0.00
OTHER	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL - PS	75,273	1.52	50,000	0.00	50,000	0.00	0	0.00
TRAVEL, IN-STATE	5,556	0.00	5,000	0.00	6,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,585	0.00	5,000	0.00	2,000	0.00	0	0.00
SUPPLIES	283	0.00	1	0.00	300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,518	0.00	1	0.00	1,405	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	187,843	0.00	200,000	0.00	200,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,406	0.00	1	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,305	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	202,496	0.00	211,105	0.00	211,105	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,174,552	0.00	188,895	0.00	188,895	0.00	0	0.00
TOTAL - PD	1,174,552	0.00	188,895	0.00	188,895	0.00	0	0.00
GRAND TOTAL	\$1,452,321	1.52	\$450,000	0.00	\$450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,452,321	1.52	\$450,000	0.00	\$450,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DHSS DISASTER FUND									
CORE									
PROGRAM-SPECIFIC									
DHSS DISASTER FUND	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	

CORE DECISION ITEM

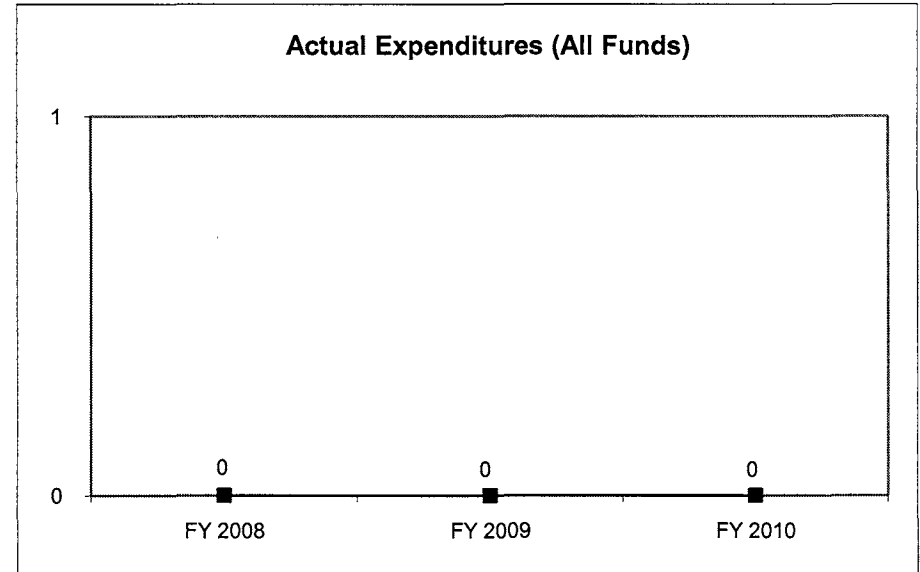
Health and Senior Services					Budget Unit <u>58028C</u>				
Administration									
Core - Disaster Fund									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1	0	1 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: DHSS Disaster Fund (0178).					Other Funds:				
2. CORE DESCRIPTION									
<p>Senate Bills 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032, RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Core funding from the Department of Health and Senior Services' Disaster Fund ensures the department will be able to quickly secure needed funding in order to respond rapidly in times of a state or national emergency.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Disaster Fund									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58028C</u>
Administration	
Core - Disaster Fund	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1	1	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS DISASTER FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS DISASTER FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,853,845	174.46	6,183,442	141.95	6,183,442	141.95	0	0.00
DEPARTMENT OF HEALTH	15,057,743	355.56	16,706,577	391.81	16,706,577	391.81	0	0.00
HEALTH INITIATIVES	47,765	0.83	968,435	28.84	968,435	28.84	0	0.00
HEALTH ACCESS INCENTIVE	88,982	1.87	94,028	2.00	94,028	2.00	0	0.00
MO PUBLIC HEALTH SERVICES	71,382	1.60	325,199	9.50	325,199	9.50	0	0.00
PROF & PRACT NURSING LOANS	67,473	1.68	72,526	2.00	72,526	2.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	157,501	3.66	360,142	8.00	360,142	8.00	0	0.00
DEPT OF HEALTH-DONATED	71,477	1.40	174,182	4.05	174,182	4.05	0	0.00
HAZARDOUS WASTE FUND	177,749	4.14	196,479	4.50	196,479	4.50	0	0.00
PUTATIVE FATHER REGISTRY	66,071	2.69	73,721	3.00	73,721	3.00	0	0.00
ORGAN DONOR PROGRAM	67,672	1.85	108,540	1.45	108,540	1.45	0	0.00
TOTAL - PS	22,727,660	549.74	25,263,271	597.10	25,263,271	597.10	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	542,112	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	2,842,990	0.00	2,437,564	0.00	2,476,167	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	603,607	0.00	606,807	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	4,014	0.00	116,507	0.00	116,507	0.00	0	0.00
PROF & PRACT NURSING LOANS	7,515	0.00	16,900	0.00	16,900	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	88,077	0.00	275,000	0.00	275,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	158,304	0.00	633,089	0.00	158,306	0.00	0	0.00
HAZARDOUS WASTE FUND	60,539	0.00	67,680	0.00	68,532	0.00	0	0.00
PUTATIVE FATHER REGISTRY	0	0.00	28,756	0.00	28,756	0.00	0	0.00
ORGAN DONOR PROGRAM	19,540	0.00	82,010	0.00	82,010	0.00	0	0.00
GOV CNCL ON PHYS FITNESS TRUST	160	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	3,723,251	0.00	4,311,113	0.00	3,878,985	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	370,571	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	57,098	0.00	38,603	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	3,200	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	474,784	0.00	0	0.00	474,783	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
HAZARDOUS WASTE FUND	0	0.00	852	0.00	0	0.00	0	0.00
TOTAL - PD	902,453	0.00	42,655	0.00	474,783	0.00	0	0.00
TOTAL	27,353,364	549.74	29,617,039	597.10	29,617,039	597.10	0	0.00
GRAND TOTAL	\$27,353,364	549.74	\$29,617,039	597.10	\$29,617,039	597.10	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	6,183,442	16,706,577	2,373,252	25,263,271	PS	0	0	0	0
EE	0	2,476,167	1,402,818	3,878,985	EE	0	0	0	0
PSD	0	0	474,783	474,783	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,183,442	19,182,744	4,250,853	29,617,039	Total	0	0	0	0
FTE	141.95	391.81	63.34	597.10	FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,441,085	9,297,210	1,320,715	14,059,010
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Health Access Incentive (0276), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

Note: An "E" is requested for \$275,000 E&E from the Department of Health and Senior Services Document Services Fund.

2. CORE DESCRIPTION

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness promotion. Programs in the division support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, social or economic conditions, communicable disease exposure, and the environment.

This core funding supports the personnel responsible for disease control, prevention and emergency response (TB, H1N1, STDs, measles, West Nile); environmental health issues (food outbreaks, radiological, on-site sewage, retail food, lodging, and childcare safety and sanitation inspections); Ryan White AIDS program; immunizations; newborn screening follow-up (PKU, cystic fibrosis, sickle-cell, etc.); adolescent and school age-children's health (teen pregnancy, school nurses, injury and violence prevention); newborn health (healthy pregnancy, Alternatives to Abortion, home visiting); Children with Special Health Care Needs; Adult Head Injury; Physical Disabilities Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Show-Me Healthy Women, Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline, youth tobacco prevention); Nutrition Services (WIC, Summer Food); the

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	

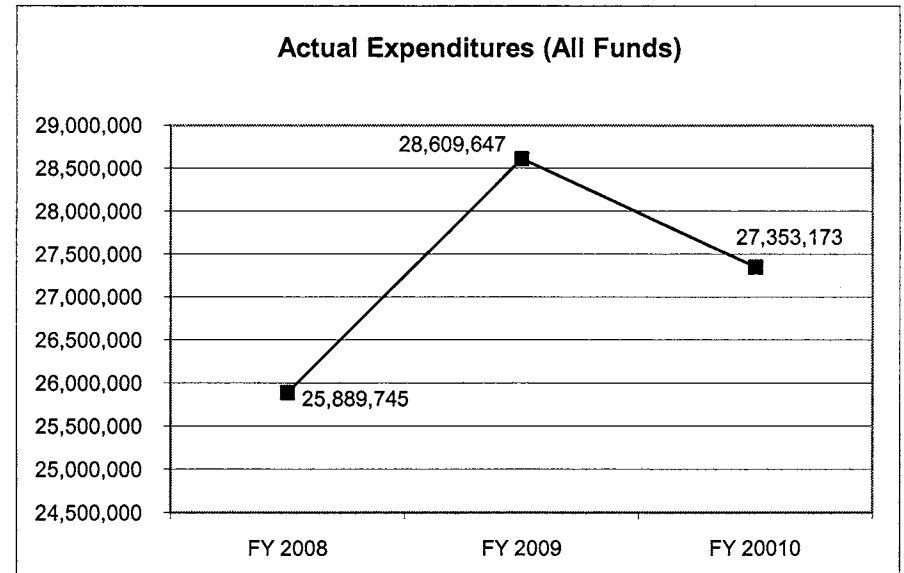
Missouri Vital Records System; collection, analysis, and distribution of health data; strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals; improving community health through initiatives in rural health, and oral healthcare; and coordinating collaborative efforts among programs and services for women through the Office of Women's Health.

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health excluding the Center for Emergency Response and Terrorism (CERT), the State Public Health Lab, and the Office of Minority Health.

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	31,365,352	31,810,391	30,331,632	29,617,039
Less Reverted (All Funds)	(39,490)	(286,142)	(633,555)	N/A
Budget Authority (All Funds)	31,325,862	31,524,249	29,698,077	N/A
Actual Expenditures (All Funds)	25,889,745	28,609,647	27,353,173	N/A
Unexpended (All Funds)	5,436,117	2,914,602	2,344,904	N/A
Unexpended, by Fund:				
General Revenue	45,314	4,251	28,252	N/A
Federal	4,066,144	2,198,567	1,225,074	N/A
Other	1,324,659	711,784	1,091,578	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	597.10	6,183,442	16,706,577	2,373,252	25,263,271	
				EE	0.00	0	2,437,564	1,873,549	4,311,113	
				PD	0.00	0	38,603	4,052	42,655	
				Total	597.10	6,183,442	19,182,744	4,250,853	29,617,039	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	490	1962	PS	4.31	163,000		0	0	163,000	
Core Reallocation	490	1215	PS	(4.31)	(163,000)		0	0	(163,000)	
Core Reallocation	490	7800	EE	0.00	0		0	39,590	39,590	
Core Reallocation	490	7653	EE	0.00	0		0	(39,590)	(39,590)	
Core Reallocation	501	1215	PS	0.00	0		0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1219	PS	0.00	0		0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	501	1217	PS	0.00	0		0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	501	1964	PS	0.00	0		0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1221	PS	(0.00)	0		0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1232	PS	(0.00)	0		0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	501	1220	PS	0.00	0		0	0	0	0 Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	501	1663	PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1664	EE	0.00	0	0	852	852	Internal reallocations based on planned expenditures.
Core Reallocation	501	1244	EE	0.00	0	0	(474,783)	(474,783)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1218	EE	0.00	0	38,603	0	38,603	Internal reallocations based on planned expenditures.
Core Reallocation	501	7653	EE	0.00	0	0	3,200	3,200	Internal reallocations based on planned expenditures.
Core Reallocation	501	7653	PD	0.00	0	0	(3,200)	(3,200)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1664	PD	0.00	0	0	(852)	(852)	Internal reallocations based on planned expenditures.
Core Reallocation	501	1244	PD	0.00	0	0	474,783	474,783	Internal reallocations based on planned expenditures.
Core Reallocation	501	1218	PD	0.00	0	(38,603)	0	(38,603)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST									
			PS	597.10	6,183,442	16,706,577	2,373,252	25,263,271	
			EE	0.00	0	2,476,167	1,402,818	3,878,985	
			PD	0.00	0	0	474,783	474,783	
Total				597.10	6,183,442	19,182,744	4,250,853	29,617,039	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	597.10	6,183,442	16,706,577	2,373,252	25,263,271	
	EE	0.00	0	2,476,167	1,402,818	3,878,985	
	PD	0.00	0	0	474,783	474,783	
	Total	597.10	6,183,442	19,182,744	4,250,853	29,617,039	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Division of Community and Public Health (DCPH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and Health Initiatives Fund; and 100 percent flexibility between Medicaid and non-Medicaid appropriations. DCPH requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DCPH GR	PS	\$6,183,442	25%	\$1,545,861
	E&E	\$0	25%	\$0
<i>Total Request</i>		\$6,183,442	25%	\$1,545,861
DCPH Fed	PS	\$16,706,577	25%	\$4,176,644
	E&E	\$2,476,167	25%	\$619,042
<i>Total Request</i>		\$19,182,744	25%	\$4,795,686
DCPH HIF	PS	\$968,435	25%	\$242,109
	E&E	\$606,807	25%	\$151,702
<i>Total Request</i>		\$1,575,242	25%	\$393,811
DCPH GR non-Medicaid	PS/EE	\$5,543,014	100%	\$5,543,014
DCPH GR Medicaid	PS/EE	\$640,428	100%	\$640,428
<i>Total Request</i>		\$6,183,442	100%	\$6,183,442
DCPH Fed non-Medicaid	PS/EE	\$18,175,049	100%	\$18,175,049
DCPH Fed Medicaid	PS/EE	\$1,007,695	100%	\$1,007,695
<i>Total Request</i>		\$19,182,744	100%	\$19,182,744

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

DCPH Programs GR non-Medicaid	PD	\$2,337,990	100%	\$2,337,990
DCPH Programs GR Medicaid	PD	\$57,500	100%	\$57,500
<i>Total Request</i>		<u>\$2,395,490</u>	100%	<u>\$2,395,490</u>
DCPH Programs Fed non-Medicaid	PD	\$27,198,922	100%	\$27,198,922
DCPH Programs Fed Medicaid	PD	\$190,980	100%	\$190,980
<i>Total Request</i>		<u>\$27,389,902</u>	100%	<u>\$27,389,902</u>
CSHN GR non-Medicaid	PD	\$850,783	100%	\$850,783
CSHN GR Medicaid	PD	\$133,480	100%	\$133,480
<i>Total Request</i>		<u>\$984,263</u>	100%	<u>\$984,263</u>
Head Injury GR non-Medicaid	PD	\$273,525	100%	\$273,525
Head Injury GR Medicaid	PD	\$146,947	100%	\$146,947
<i>Total Request</i>		<u>\$420,472</u>	100%	<u>\$420,472</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget?

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) DCPH GR PS (non-Medicaid) (\$132,243) DCPH GR PS (Medicaid) \$132,243 (2) DCPH GR PS (non-Medicaid) (\$97,038) DCPH GR E&E (non-Medicaid) \$97,038 (3) DCPH Fed PS (non-Medicaid) (\$560,000) DCPH Fed E&E (non-Medicaid) \$560,000 (4) DCPH Fed PS (non-Medicaid) (\$150,000) DCPH Fed PS (Medicaid) \$150,000 (5) Head Inj Svs GR (non-Medicaid) (\$40,075) Head Injury Svs GR (Medicaid) \$40,075 (6) Sexual Assault Prevention Fed (\$46,254) Head Injry Svs Fed (Medicaid) \$46,254 (7) Sexual Assault Prevention Fed (\$41,592) DCPH Prog Fed (Medicaid) \$41,592	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: FY-11 GR (PS+E&E) \$1,545,861 FY-11 Fed (PS+E&E) \$4,795,686 FY-11 HIF (PS+E&E) \$393,811 FY-11 GR (Medicaid/non-Medicaid) \$10,068,860 FY-11 Fed (Medicaid/non-Medicaid) \$46,572,646	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: FY-12 GR (PS+E&E) \$1,545,861 FY-12 Fed (PS+E&E) \$4,795,686 FY-12 HIF (PS+E&E) \$393,811 FY-12 GR (Medicaid/non-Medicaid) \$9,983,667 FY-12 Fed (Medicaid/non-Medicaid) \$46,572,646

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN PLANNED USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2010, the following flexibility was used: (1) \$132,243 GR was flexed between non-Medicaid PS and Medicaid PS to cover payroll expenses; (2) \$97,038 GR was flexed between PS and E&E to pay school health grants; (3) \$560,000 federal was flexed between PS and E&E to pay anticipated expense and equipment costs for various grants; (4) \$150,000 federal was flexed between non-Medicaid PS and Medicaid PS to cover payroll expenses; (5) \$40,075 GR was flexed between non-Medicaid E&E and Medicaid E&E to make contract payments related to Medicaid Head Injury clients; (6) \$46,254 federal was flexed between Sexual Assault Prevention and Head Injury Services to cover Medicaid invoices for the Head Injury program; (7) \$41,592 federal was flexed between Sexual Assault Prevention and DCPH Programs to cover case management contracts for Children with Special Health Care Needs and HIV/AIDS waiver contracts.</p>	<p>In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.</p>

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,168	1.00	25,371	0.99	26,448	1.03	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,564	1.00	28,389	0.96	30,908	1.02	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	953,623	32.18	1,293,821	40.86	1,031,312	33.72	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	501,595	22.13	618,579	25.32	537,539	22.12	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,556,323	61.85	1,469,139	56.07	1,706,772	65.65	0	0.00
INFORMATION SUPPORT COOR	198,819	6.90	213,434	7.04	218,069	7.20	0	0.00
INFORMATION TECHNOLOGIST III	19	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	2,613	0.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	27	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	2,746	0.05	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	303	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	263	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	219,388	8.74	206,914	7.73	231,266	9.76	0	0.00
ACCOUNTANT II	129,124	3.46	294,668	6.98	212,120	6.09	0	0.00
ACCOUNTANT III	41,712	1.00	44,523	1.02	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	39,468	1.00	40,951	0.97	40,284	1.10	0	0.00
ACCOUNTING SPECIALIST III	53,432	0.98	55,650	0.96	52,450	1.14	0	0.00
ACCOUNTING ANAL II	14,323	0.39	38,197	0.98	7,271	0.15	0	0.00
ACCOUNTING ANAL III	63,877	1.36	36,859	0.80	76,057	1.99	0	0.00
RESEARCH ANAL II	34,149	1.00	35,672	1.02	663,503	14.96	0	0.00
RESEARCH ANAL III	630,544	14.88	840,709	18.42	610,562	12.60	0	0.00
RESEARCH ANAL IV	228,940	4.83	249,841	5.01	90,318	2.01	0	0.00
PUBLIC INFORMATION SPEC II	35,316	1.00	37,696	1.02	48,666	1.12	0	0.00
PUBLIC INFORMATION COOR	122,892	3.00	128,252	3.01	42,563	0.93	0	0.00
PUBLIC INFORMATION ADMSTR	512	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	3,414	0.09	39,636	0.93	39,492	0.87	0	0.00
TRAINING TECH II	89,640	1.93	47,508	0.93	44,430	0.87	0	0.00
EXECUTIVE I	117,946	3.99	92,442	2.96	91,422	3.31	0	0.00
EXECUTIVE II	217,532	5.90	228,465	5.86	220,145	6.60	0	0.00
MANAGEMENT ANALYSIS SPEC II	416,086	9.25	470,687	9.92	419,982	9.74	0	0.00
PLANNER II	169,959	3.96	180,681	4.02	186,862	4.12	0	0.00
PLANNER III	410,145	8.23	558,848	10.03	435,227	8.13	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
HEALTH PROGRAM REP I	268,028	8.28	301,348	8.94	308,680	9.34	0	0.00
HEALTH PROGRAM REP II	1,604,789	45.20	2,042,298	54.48	1,749,127	46.63	0	0.00
HEALTH PROGRAM REP III	2,613,889	63.48	2,693,887	61.92	2,902,073	68.16	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	38,689	1.00	42,438	1.06	42,804	1.02	0	0.00
HEALTH EDUCATOR I	28,389	0.98	64,653	2.00	60,660	2.05	0	0.00
HEALTH EDUCATOR II	41,712	1.00	43,351	0.97	40,315	0.86	0	0.00
HEALTH EDUCATOR III	275,875	6.12	326,588	6.96	284,894	6.13	0	0.00
SPEC HLTH CARE NEEDS REG COORD	187,857	4.00	186,409	3.75	170,670	3.51	0	0.00
EPIDEMIOLOGY SPECIALIST	629,978	14.14	696,932	14.82	776,257	16.42	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	568,196	11.66	619,163	12.12	609,116	12.10	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	183,802	2.52	333,473	5.67	357,536	4.97	0	0.00
HEALTH FACILITIES CNSLT	4,044	0.07	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	195,091	4.01	167,734	3.28	209,597	4.12	0	0.00
NUTRITIONIST III	656,808	16.18	689,296	16.30	740,843	17.54	0	0.00
NUTRITION SPECIALIST	326,921	7.00	344,744	7.07	350,519	7.22	0	0.00
MEDICAL CNSLT	10,161	0.10	10,053	0.10	11,232	0.10	0	0.00
PUBLIC HEALTH NURSE	843,048	18.75	770,078	17.19	821,190	18.36	0	0.00
PUBLIC HEALTH SENIOR NURSE	673,915	13.22	823,120	15.20	779,094	14.39	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	745,747	13.09	883,643	14.74	770,351	12.78	0	0.00
PROGRAM COORD DMH DOHSS	837,724	15.21	919,577	15.98	937,075	16.44	0	0.00
TOXICOLOGIST	2,930	0.04	7,525	0.10	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	578,907	12.83	655,691	13.69	651,154	13.73	0	0.00
ENV PUBLIC HEALTH SPEC V	443,472	8.79	435,353	8.15	504,021	9.20	0	0.00
ENVIRONMENTAL SPEC I	29,372	0.94	28,811	0.91	30,675	0.94	0	0.00
ENVIRONMENTAL SPEC II	55,431	1.60	77,033	2.14	71,884	2.05	0	0.00
ENVIRONMENTAL SPEC III	312,133	7.40	359,596	8.23	310,353	7.60	0	0.00
ENVIRONMENTAL SPEC IV	130,765	2.92	149,644	3.17	154,811	3.59	0	0.00
ENVIRONMENTAL ENGR IV	60,324	1.00	62,129	0.96	70,746	1.44	0	0.00
CLINICAL SOCIAL WORK SPV	48,723	0.97	101,606	1.96	56,021	1.04	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	174,819	2.95	177,667	2.80	180,814	2.96	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	127,607	1.89	141,367	1.98	141,582	2.00	0	0.00
RESEARCH MANAGER B1	48,472	1.00	49,748	1.02	51,884	1.03	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
RESEARCH MANAGER B2	126,282	2.01	146,914	2.16	138,577	2.22	0	0.00
RESEARCH MANAGER B3	76,678	1.00	106,373	1.53	132,447	1.77	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	498,802	9.33	511,728	9.12	584,183	10.43	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,341,468	20.91	1,505,509	22.51	1,529,357	22.73	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	313,815	4.01	328,789	3.97	339,438	4.12	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,434	1.00	93,434	1.00	96,237	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	87,624	1.00	87,624	1.00	90,253	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	114,576	1.94	125,237	1.98	123,029	1.95	0	0.00
PROJECT SPECIALIST	510,607	12.17	295,963	21.36	458,724	18.73	0	0.00
CLERK	0	0.00	8,800	0.74	0	0.00	0	0.00
TYPIST	40,877	1.77	30,292	3.19	25,520	2.02	0	0.00
DENTAL CONSULTANT	0	0.00	28,285	0.50	28,364	0.51	0	0.00
SPECIAL ASST PROFESSIONAL	398,372	4.87	464,353	5.07	454,369	5.14	0	0.00
NURSING CONSULTANT	0	0.00	14,142	0.50	0	0.00	0	0.00
HEALTH PROGRAM AIDE	22,737	0.42	14,142	0.50	14,182	0.51	0	0.00
HEALTH PROGRAM CONSULTANT	36,191	0.48	19,799	0.50	19,855	0.51	0	0.00
PHARMACIST	0	0.00	0	0.00	19,090	0.51	0	0.00
2009 ARRA - 1	10,012	0.27	0	0.00	0	0.00	0	0.00
2009 ARRA - 0	2,083	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	22,727,660	549.74	25,263,271	597.10	25,263,271	597.10	0	0.00
TRAVEL, IN-STATE	684,132	0.00	809,541	0.00	744,987	0.00	0	0.00
TRAVEL, OUT-OF-STATE	161,276	0.00	239,372	0.00	167,404	0.00	0	0.00
SUPPLIES	1,363,691	0.00	1,045,312	0.00	1,268,393	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	178,467	0.00	191,147	0.00	225,154	0.00	0	0.00
COMMUNICATION SERV & SUPP	83,377	0.00	68,701	0.00	99,082	0.00	0	0.00
PROFESSIONAL SERVICES	982,548	0.00	1,592,711	0.00	1,130,026	0.00	0	0.00
M&R SERVICES	20,665	0.00	57,750	0.00	21,214	0.00	0	0.00
COMPUTER EQUIPMENT	8,655	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	77,753	0.00	65,613	0.00	70,291	0.00	0	0.00
OTHER EQUIPMENT	84,199	0.00	75,224	0.00	84,516	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	75	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
BUILDING LEASE PAYMENTS	25,660	0.00	40,730	0.00	22,319	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,123	0.00	7,188	0.00	966	0.00	0	0.00
MISCELLANEOUS EXPENSES	51,705	0.00	117,749	0.00	44,633	0.00	0	0.00
TOTAL - EE	3,723,251	0.00	4,311,113	0.00	3,878,985	0.00	0	0.00
PROGRAM DISTRIBUTIONS	902,453	0.00	42,655	0.00	474,783	0.00	0	0.00
TOTAL - PD	902,453	0.00	42,655	0.00	474,783	0.00	0	0.00
GRAND TOTAL	\$27,353,364	549.74	\$29,617,039	597.10	\$29,617,039	597.10	\$0	0.00
GENERAL REVENUE	\$7,766,528	174.46	\$6,183,442	141.95	\$6,183,442	141.95		0.00
FEDERAL FUNDS	\$17,957,831	355.56	\$19,182,744	391.81	\$19,182,744	391.81		0.00
OTHER FUNDS	\$1,629,005	19.72	\$4,250,853	63.34	\$4,250,853	63.34		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s):

	DCPH Program Operations							TOTAL
GR	187,212							187,212
FEDERAL	913,352							913,352
OTHER	955,039							955,039
TOTAL	2,055,603							2,055,603

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and federal laws and regulations. The division's administration provides public health emergency preparedness; fiscal management; policy development; personnel and human resource management; strategic planning; assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction; and staff and resource development. The division's administration is responsible for approval of all contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State and federal authority for specific activities is included on division program description pages.

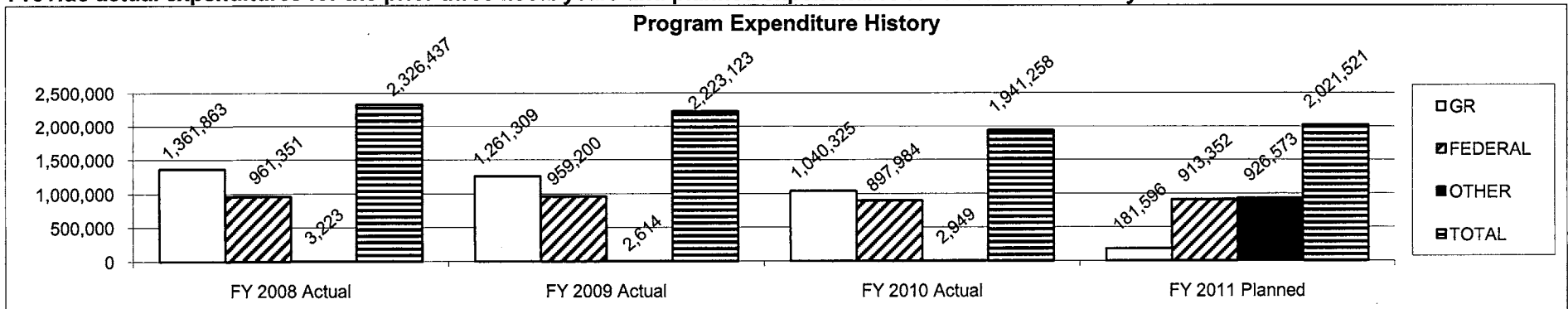
3. Are there federal matching requirements? If yes, please explain.

Yes. For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

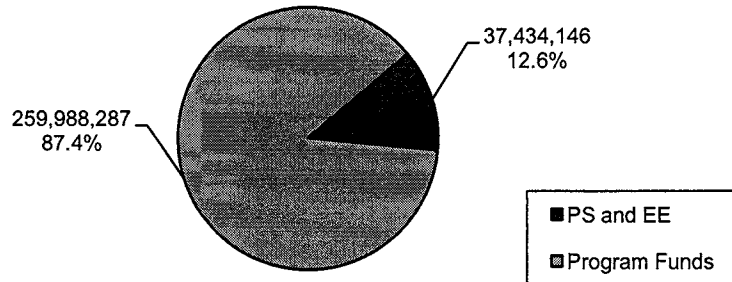
Community and Public Health Administration

6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

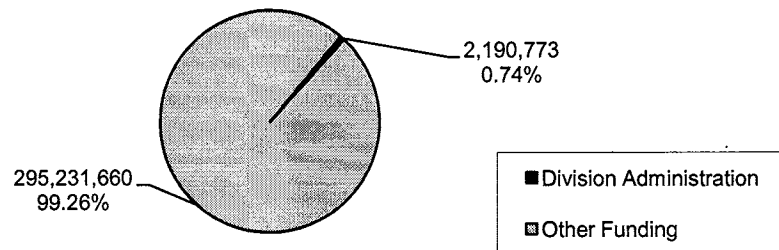
7a. Provide an effectiveness measure.

FY 2010 Division of Community and Public Health Budget



7b. Provide an efficiency measure.

Division Administration as a Percentage of Total Division Appropriations



PROGRAM DESCRIPTION

Health and Senior Services									
Vital Records									
Program is found in the following core budget(s):									
	DCPH Program Operations							TOTAL	
GR	1,007,133							1,007,133	
FEDERAL	91,434							91,434	
OTHER	178,066							178,066	
TOTAL	1,276,633							1,276,633	

1. **What does this program do?**
 The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are filed promptly, legibly, and completely; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects that involve vital records. In addition, this Bureau maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, and 453.170, RSMo.

3. **Are there federal matching requirements? If yes, please explain.**
 No.

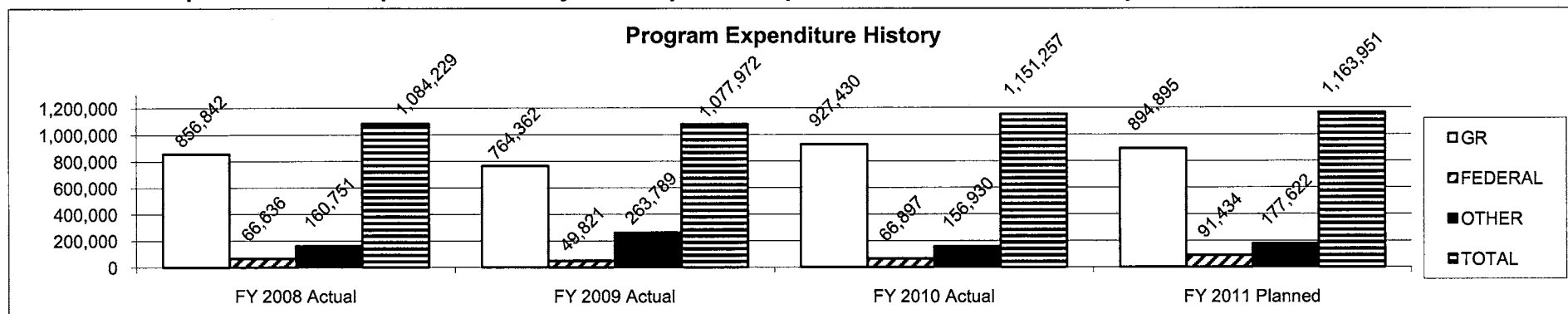
4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

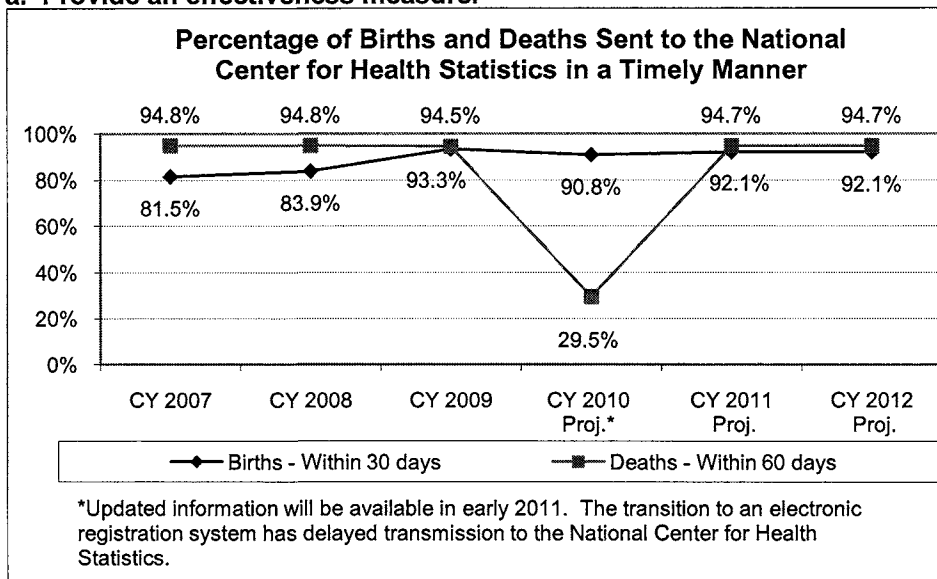
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



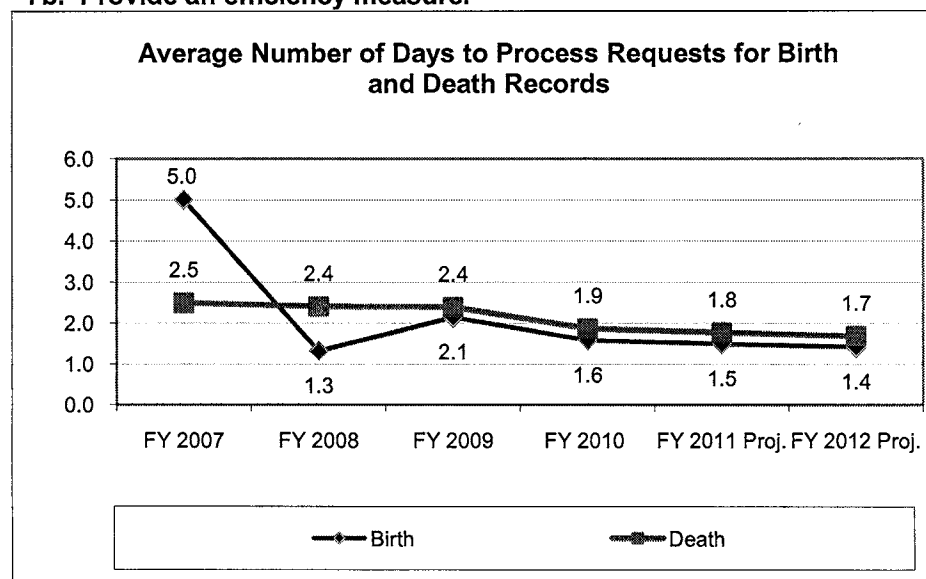
6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



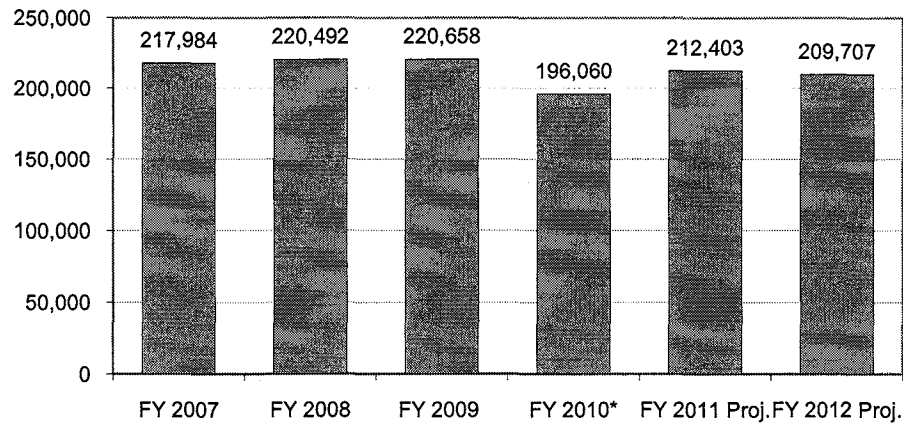
PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

7c. Provide the number of clients/individuals served, if applicable.

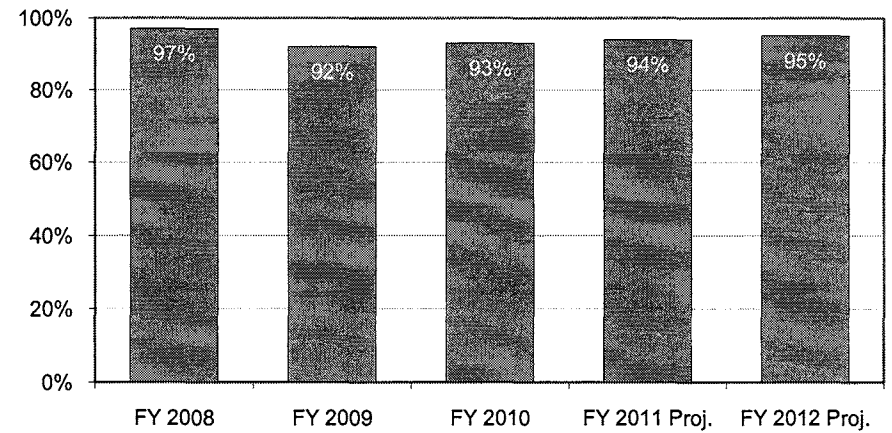
Number of Vital Events Registered



*The transition to an electronic registration system has caused a decline in the number of events registered.

7d. Provide a customer satisfaction measure, if available.

Percentage of Customers Served by the Bureau of Vital Records Office that Rated Service Above Average or Better



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,264	0.00	7,241	0.00	16,875	0.00	0	0.00	
TOTAL - EE	4,264	0.00	7,241	0.00	16,875	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	0	0.00	
TOTAL - PD	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	0	0.00	
TOTAL	7,728,194	0.00	9,018,949	0.00	7,666,029	0.00	0	0.00	
GRAND TOTAL	\$7,728,194	0.00	\$9,018,949	0.00	\$7,666,029	0.00	\$0	0.00	

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CORE DECISION ITEM

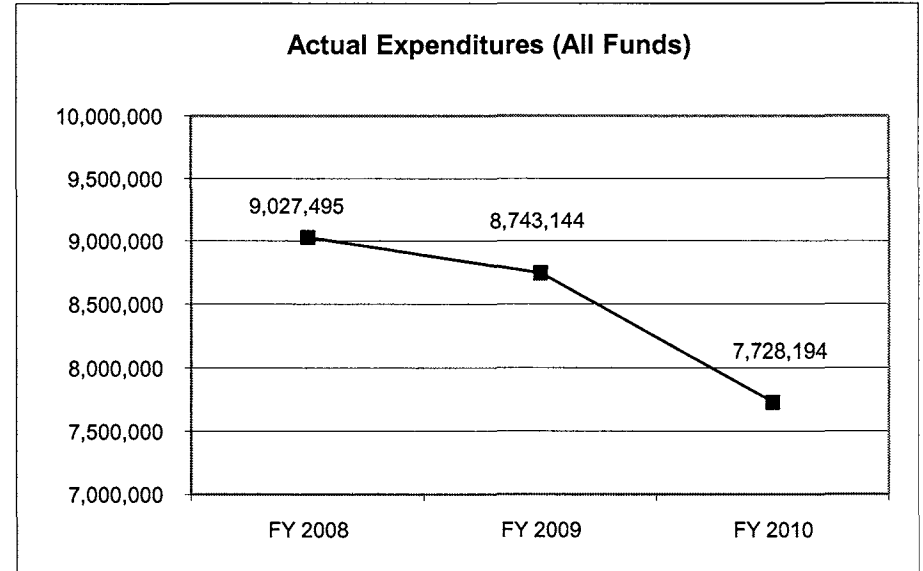
Health and Senior Services					Budget Unit <u>58230C</u>				
Community and Public Health									
Core - Aid to Local Public Health Agencies (Core Functions)									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	16,875	0	0	16,875	EE	0	0	0	0
PSD	7,649,154	0	0	7,649,154	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,666,029	0	0	7,666,029	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The requested core funding provides support to 114 local public health agencies throughout Missouri. These agencies are critical partners of the state's public health system. The public health system monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, identifies specific health needs within local communities, and mobilizes existing resources to address them. Public health system challenges are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases (e.g. H1N1 virus or swine flu), the resurgence of old ones (e.g., mumps and tuberculosis), and the potential for public health emergencies place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety.</p> <p>The public health system is challenged by chronic diseases such as diabetes and heart disease and risk factors like obesity, smoking, and unhealthy eating. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for Missourians and will decrease health care costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Local Public Health Services									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58230C
Community and Public Health	
Core - Aid to Local Public Health Agencies (Core Functions)	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,027,772	9,027,772	9,019,586	9,018,949
Less Reverted (All Funds)	0	(282,833)	(1,278,517)	N/A
Budget Authority (All Funds)	9,027,772	8,744,939	7,741,069	N/A
Actual Expenditures (All Funds)	9,027,495	8,743,144	7,728,194	N/A
Unexpended (All Funds)	277	1,795	12,875	N/A
Unexpended, by Fund:				
General Revenue	277	1,795	12,875	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	7,241	0	0	7,241	
				PD	0.00	9,011,708	0	0	9,011,708	
				Total	0.00	9,018,949	0	0	9,018,949	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	154	3944		EE	0.00	(47)	0	0	(47)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	157	3944		EE	0.00	(31)	0	0	(31)	Professional Services reduced by 5.5%.
Core Reduction	158	3944		PD	0.00	(1,352,842)	0	0	(1,352,842)	Core Public Health reduced by 15%.
Core Reallocation	520	3944		EE	0.00	9,712	0	0	9,712	Internal reallocations based on planned expenditures.
Core Reallocation	520	3944		PD	0.00	(9,712)	0	0	(9,712)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(1,352,920)	0	0	(1,352,920)	
DEPARTMENT CORE REQUEST										
				EE	0.00	16,875	0	0	16,875	
				PD	0.00	7,649,154	0	0	7,649,154	
				Total	0.00	7,666,029	0	0	7,666,029	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	16,875	0	0	16,875	
				PD	0.00	7,649,154	0	0	7,649,154	
				Total	0.00	7,666,029	0	0	7,666,029	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	72	0.00	2,053	0.00	287	0.00	0	0.00
SUPPLIES	1,784	0.00	504	0.00	7,060	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	640	0.00	1,234	0.00	2,533	0.00	0	0.00
COMMUNICATION SERV & SUPP	500	0.00	0	0.00	1,979	0.00	0	0.00
PROFESSIONAL SERVICES	583	0.00	0	0.00	2,303	0.00	0	0.00
M&R SERVICES	685	0.00	0	0.00	2,711	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	165	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	284	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	137	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,864	0.00	1	0.00	0	0.00
TOTAL - EE	4,264	0.00	7,241	0.00	16,875	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	0	0.00
TOTAL - PD	7,723,930	0.00	9,011,708	0.00	7,649,154	0.00	0	0.00
GRAND TOTAL	\$7,728,194	0.00	\$9,018,949	0.00	\$7,666,029	0.00	\$0	0.00
GENERAL REVENUE	\$7,728,194	0.00	\$9,018,949	0.00	\$7,666,029	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Local Public Health Services (LPHS)							
Program is found in the following core budget(s):							
	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts				TOTAL
GR	187,846	7,666,029	0				7,853,875
FEDERAL	595,772	0	3,482,395				4,078,167
OTHER	15,024	0	0				15,024
TOTAL	798,642	7,666,029	3,482,395				11,947,066

1. What does this program do?

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health department efforts to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks (such as H1N1 flu), bioterrorism, emerging infections, food borne illnesses, or chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforces regulations, provides health education, assesses community health and health resources, and identifies leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice.

Maternal and Child Health (MCH) program distributes federal MCH Services Block Grant funds to local public health agencies through the MCH services contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs.

Child Care Health Consultation (CCHC) program, is a partnership between DHSS and the local public health agencies (LPHAs). Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is provided to young children in child care settings. Targeted health issues for the CCHC program include obesity prevention in young children and managing children with special health care needs in child care settings. Child Care Block Grant funding and some MCH Services Block Grant, Early Childhood Education and Care Fund through the Department of Social Services, and Center for Disease Control and Prevention (CDC) funding through the Asthma program provide support for this state wide program.

Community Development Services (CDS), funded by the Public Health and Health Service (PHHS) Block Grant, partners with LPHAs and local communities to improve the health and safety of their community. CDS provides technical assistance, consultation, and training to support community health efforts. They also provide LPHA board training and strategic planning assistance. CDS partners with other state agencies and public and private entities in providing community health promotion and protection assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501.510.

PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

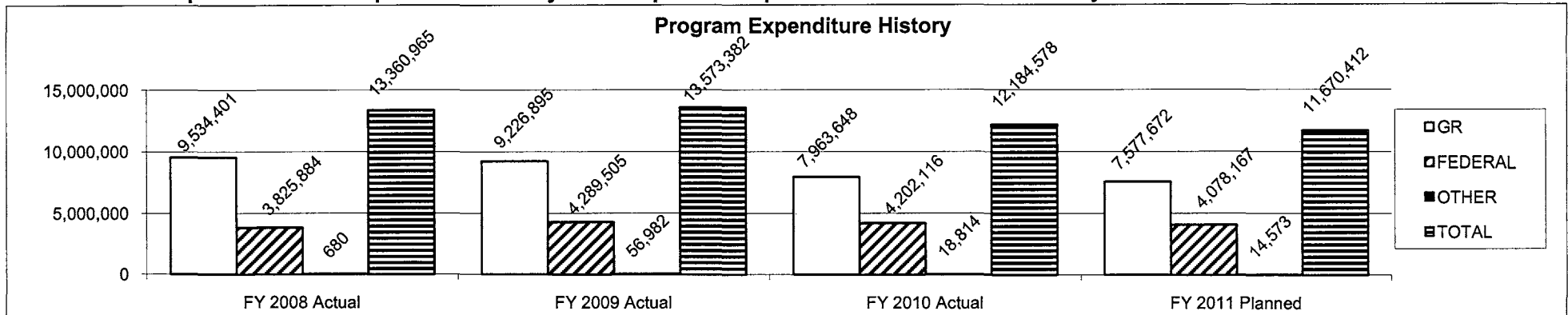
3. Are there federal matching requirements? If yes, please explain.

Yes, the LPHS core funding provides match for the MCH Services Block Grant that requires a \$3 non-federal/\$4 federal match and maintenance of effort. This funding also provides maintenance of effort of \$240,753 for the Cancer Registry and a 10 percent non-federal/federal match for both the CERT Public Health Preparedness and the Hospital Preparedness Program grants.

4. Is this a federally mandated program? If yes, please explain.

No.

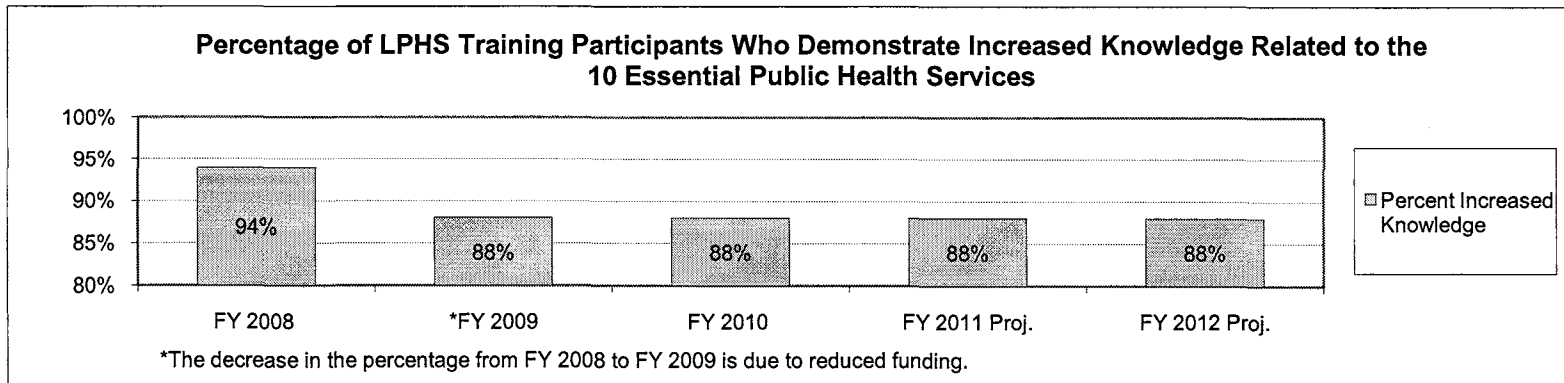
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

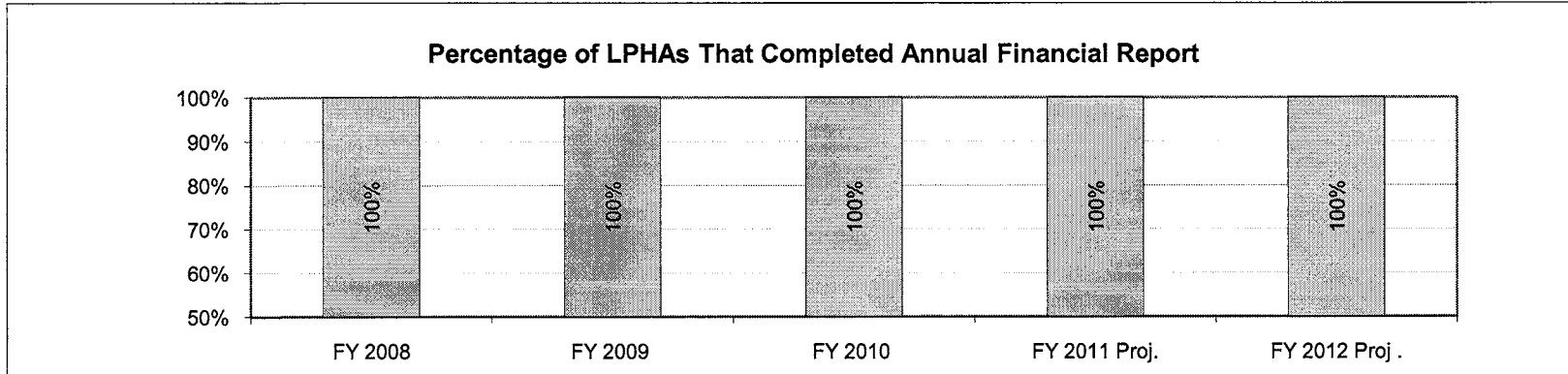


PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

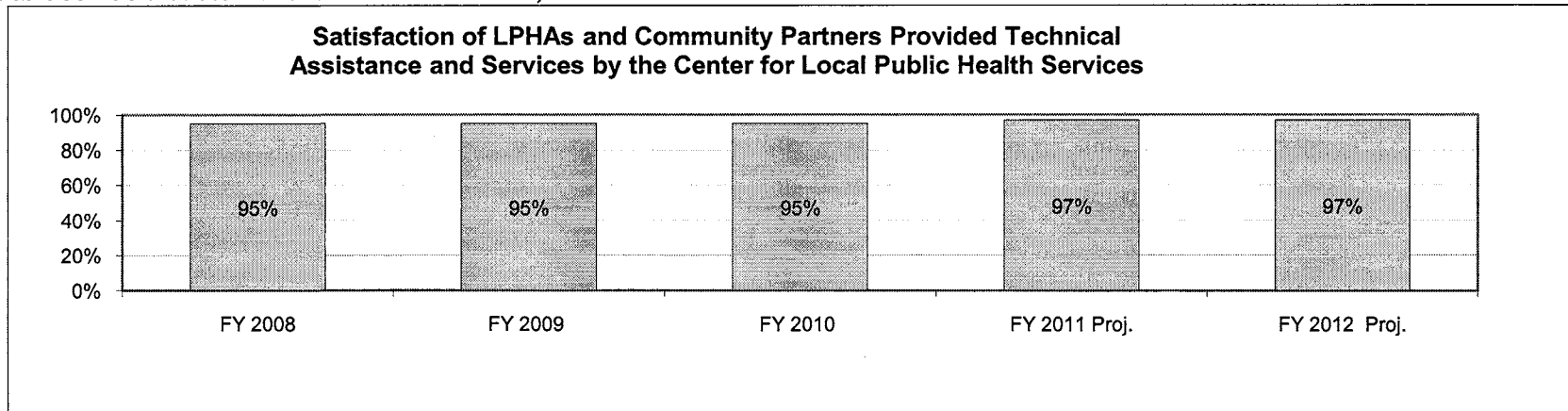
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Contracts with Local Public Health Agencies (LPHAs)					
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Proj.
Number of Contracts with LPHAs	115	115	115	115	116

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	730,314	0.00	1,736,019	0.00	1,083,351	0.00	0	0.00
DEPARTMENT OF HEALTH	4,730,492	0.00	22,625,638	0.00	4,730,492	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	103,689	0.00	0	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	56,104	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	5,620,599	0.00	24,461,657	0.00	5,913,843	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,627,688	0.00	188,708	0.00	1,312,139	0.00	0	0.00
DEPARTMENT OF HEALTH	22,700,981	0.00	4,764,264	0.00	22,659,410	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	1,035,854	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	25,364,523	0.00	4,952,972	0.00	23,971,549	0.00	0	0.00
TOTAL	30,985,122	0.00	29,414,629	0.00	29,885,392	0.00	0	0.00
GRAND TOTAL	\$30,985,122	0.00	\$29,414,629	0.00	\$29,885,392	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LEAD ABATEMENT LOAN PRGM									
CORE									
PROGRAM-SPECIFIC									
MISSOURI LEAD ABATEMENT LOAN	37,861	0.00	76,000	0.00	76,000	0.00	0	0.00	
TOTAL - PD	37,861	0.00	76,000	0.00	76,000	0.00	0	0.00	
TOTAL	37,861	0.00	76,000	0.00	76,000	0.00	0	0.00	
GRAND TOTAL	\$37,861	0.00	\$76,000	0.00	\$76,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATIONS PROGRAMS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	0	0.00
DEPARTMENT OF HEALTH	13,330,955	0.00	15,475,564	0.00	15,475,564	0.00	0	0.00
TOTAL - PD	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	0	0.00
TOTAL	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	0	0.00
GRAND TOTAL	\$17,857,111	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL HEALTH GRANTS									
CORE									
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	71,325	0.00	4,838,564	0.00	0	0.00	0	0.00	
TOTAL - EE	71,325	0.00	4,838,564	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
HEALTH INITIATIVES	5,293,228	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	5,293,228	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	5,364,553	0.00	4,838,564	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$5,364,553	0.00	\$4,838,564	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL VISION EXAMS									
CORE									
EXPENSE & EQUIPMENT									
BLINDNESS EDUC, SCRNG & TRTMNT	1,841	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,841	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,841	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	580,524	0.00	1,002,757	0.00	574,413	0.00	0	0.00
C & M SMITH MEMORIAL ENDOWMENT	31,364	0.00	35,000	0.00	35,000	0.00	0	0.00
CRIPPLED CHILDREN	6,011	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - EE	617,899	0.00	1,067,757	0.00	639,413	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	408,787	0.00	606	0.00	409,850	0.00	0	0.00
TOTAL - PD	408,787	0.00	606	0.00	409,850	0.00	0	0.00
TOTAL	1,026,686	0.00	1,068,363	0.00	1,049,263	0.00	0	0.00
GRAND TOTAL	\$1,026,686	0.00	\$1,068,363	0.00	\$1,049,263	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEAD INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	578,136	0.00	957,328	0.00	26,867	0.00	0	0.00
DEPARTMENT OF HEALTH	0	0.00	146,947	0.00	0	0.00	0	0.00
HEAD INJURY	1,085,964	0.00	852,400	0.00	1,149,900	0.00	0	0.00
TOTAL - EE	1,664,100	0.00	1,956,675	0.00	1,176,767	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	453,650	0.00	0	0.00	393,605	0.00	0	0.00
DEPARTMENT OF HEALTH	187,021	0.00	0	0.00	146,947	0.00	0	0.00
HEAD INJURY	0	0.00	297,500	0.00	0	0.00	0	0.00
TOTAL - PD	640,671	0.00	297,500	0.00	540,552	0.00	0	0.00
TOTAL	2,304,771	0.00	2,254,175	0.00	1,717,319	0.00	0	0.00
GRAND TOTAL	\$2,304,771	0.00	\$2,254,175	0.00	\$1,717,319	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	761,316	0.00	294,179	0.00	199,704	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	276,750	0.00	0	0.00	0	0.00	
TOTAL - EE	761,316	0.00	570,929	0.00	199,704	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	244,747	0.00	0	0.00	64,200	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	164,020	0.00	743,000	0.00	1,019,750	0.00	0	0.00	
TOTAL - PD	408,767	0.00	743,000	0.00	1,083,950	0.00	0	0.00	
TOTAL	1,170,083	0.00	1,313,929	0.00	1,283,654	0.00	0	0.00	
GRAND TOTAL	\$1,170,083	0.00	\$1,313,929	0.00	\$1,283,654	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEXUAL ASSAULT PREVENTION									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	881,596	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	881,596	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	536,610	0.00	7,538	0.00	889,134	0.00	0	0.00	
TOTAL - PD	536,610	0.00	7,538	0.00	889,134	0.00	0	0.00	
TOTAL	536,610	0.00	889,134	0.00	889,134	0.00	0	0.00	
GRAND TOTAL	\$536,610	0.00	\$889,134	0.00	\$889,134	0.00	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,884,335	4,730,492	1,314,900	7,929,727 E
PSD	6,705,950	39,171,055	1,095,750	46,972,755 E
TRF	0	0	0	0
Total	8,590,285	43,901,547	2,410,650	54,902,482

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298); Head Injury (0742); Organ Donor Program (0824); C&M Smith Memorial Endowment (0873); Missouri Lead Abatement Loan (0893); and Children's Special Health Care Needs (0950).

Note: An "E" is requested for \$27,198,922 from the Department of Health and Senior Service Federal Fund.

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; and inspections for child care sanitation and food.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations, counseling, and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Tobacco Use Prevention Program; Organ Donation Program; head injury rehabilitation; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	58565C

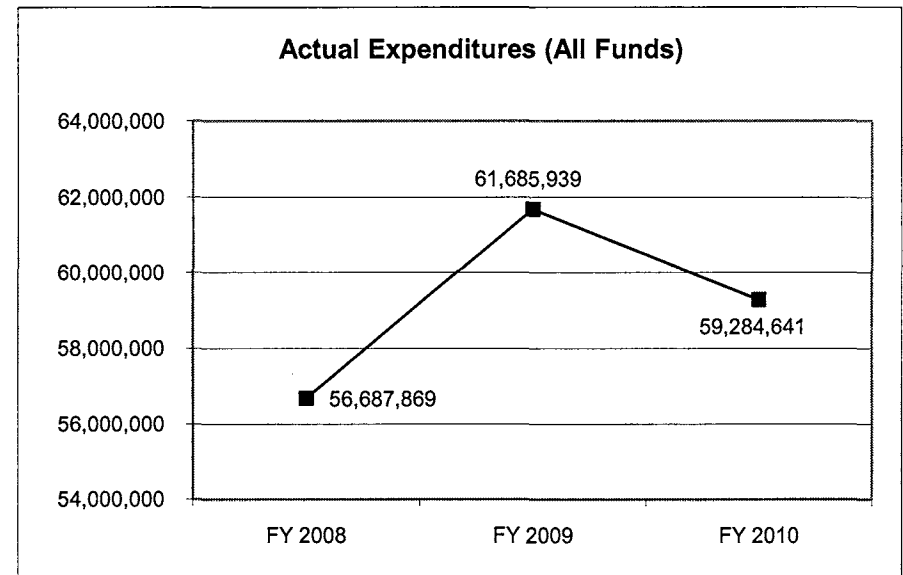
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

- Alternatives to Abortion
- Center for Emergency Response and Terrorism
- Office of Minority Health
- Vital Records
- State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	63,265,356	62,757,215	60,170,890	59,856,514
Less Reverted (All Funds)	0	(407,065)	(202,697)	N/A
Budget Authority (All Funds)	63,265,356	62,350,150	59,968,193	N/A
Actual Expenditures (All Funds)	56,687,869	61,685,939	59,284,641	N/A
Unexpended (All Funds)	6,577,487	664,211	683,552	N/A
Unexpended, by Fund:				
General Revenue	117,749	5,062	4,720	N/A
Federal	6,028,994	131,063	295,337	N/A
Other	430,744	528,087	383,495	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			EE		0.00	1,736,019	22,625,638	100,000	24,461,657	
			PD		0.00	188,708	4,764,264	0	4,952,972	
			Total		0.00	1,924,727	27,389,902	100,000	29,414,629	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	167	1255	EE		0.00	(141)	0	0	(141)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	169	1255	EE		0.00	(37,059)	0	0	(37,059)	Professional Services reduced by 5.5%.
Core Reallocation	498	1255	EE		0.00	507,963	0	0	507,963	Core reallocation from Head Injury Services to adjust core funding based on intent of FY-11 budget cuts.
Core Reallocation	521	1968	EE		0.00	(57,500)	0	0	(57,500)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1256	EE		0.00	0	(17,704,166)	0	(17,704,166)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1974	EE		0.00	0	(190,980)	0	(190,980)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1255	EE		0.00	(1,065,931)	0	0	(1,065,931)	Internal reallocations based on planned expenditures.
Core Reallocation	521	1968	PD		0.00	57,500	0	0	57,500	Internal reallocations based on planned expenditures.
Core Reallocation	521	1256	PD		0.00	0	17,704,166	0	17,704,166	Internal reallocations based on planned expenditures.
Core Reallocation	521	1974	PD		0.00	0	190,980	0	190,980	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	521	1255	PD		0.00	1,065,931	0	0	1,065,931	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	470,763	0	0	470,763	
DEPARTMENT CORE REQUEST										
			EE		0.00	1,083,351	4,730,492	100,000	5,913,843	
			PD		0.00	1,312,139	22,659,410	0	23,971,549	
			Total		0.00	2,395,490	27,389,902	100,000	29,885,392	
GOVERNOR'S RECOMMENDED CORE										
			EE		0.00	1,083,351	4,730,492	100,000	5,913,843	
			PD		0.00	1,312,139	22,659,410	0	23,971,549	
			Total		0.00	2,395,490	27,389,902	100,000	29,885,392	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICATIONS PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,526,156	15,475,564	0	20,001,720	
	Total	0.00	4,526,156	15,475,564	0	20,001,720	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,526,156	15,475,564	0	20,001,720	
	Total	0.00	4,526,156	15,475,564	0	20,001,720	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,526,156	15,475,564	0	20,001,720	
	Total	0.00	4,526,156	15,475,564	0	20,001,720	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SCHOOL HEALTH GRANTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	0	4,838,564	4,838,564	
			Total	0.00	0	0	4,838,564	4,838,564	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	222	3974	EE	0.00	0	0	(4,838,564)	(4,838,564)	Eliminate School Health Grants.
NET DEPARTMENT CHANGES				0.00	0	0	(4,838,564)	(4,838,564)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,002,757	0	65,000	1,067,757	
				PD	0.00	606	0	0	606	
				Total	0.00	1,003,363	0	65,000	1,068,363	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	229	9419		EE	0.00	(19,100)	0	0	(19,100)	Professional Services reduced by 5.5%.
Core Reallocation	522	9419		EE	0.00	(275,764)	0	0	(275,764)	Internal reallocations based on planned expenditures.
Core Reallocation	522	1998		EE	0.00	(133,480)	0	0	(133,480)	Internal reallocations based on planned expenditures.
Core Reallocation	522	9419		PD	0.00	275,764	0	0	275,764	Internal reallocations based on planned expenditures.
Core Reallocation	522	1998		PD	0.00	133,480	0	0	133,480	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(19,100)	0	0	(19,100)	
DEPARTMENT CORE REQUEST										
				EE	0.00	574,413	0	65,000	639,413	
				PD	0.00	409,850	0	0	409,850	
				Total	0.00	984,263	0	65,000	1,049,263	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	574,413	0	65,000	639,413	
				PD	0.00	409,850	0	0	409,850	
				Total	0.00	984,263	0	65,000	1,049,263	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEAD INJURY SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	957,328	146,947	852,400	1,956,675	
				PD	0.00	0	0	297,500	297,500	
				Total	0.00	957,328	146,947	1,149,900	2,254,175	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	231	0262	EE	0.00		(28,893)	0	0	(28,893)	Professional Services reduced by 5.5%.
Core Reallocation	499	0262	EE	0.00		(507,963)	0	0	(507,963)	Core reallocation to DCPH Programs to adjust core funding based on intent of FY-11 budget cuts.
Core Reallocation	523	7527	EE	0.00		0	0	297,500	297,500	Internal reallocations based on planned expenditures.
Core Reallocation	523	2002	EE	0.00		0	(146,947)	0	(146,947)	Internal reallocations based on planned expenditures.
Core Reallocation	523	1999	EE	0.00		(146,947)	0	0	(146,947)	Internal reallocations based on planned expenditures.
Core Reallocation	523	0262	EE	0.00		(246,658)	0	0	(246,658)	Internal reallocations based on planned expenditures.
Core Reallocation	523	0262	PD	0.00		246,658	0	0	246,658	Internal reallocations based on planned expenditures.
Core Reallocation	523	7527	PD	0.00		0	0	(297,500)	(297,500)	Internal reallocations based on planned expenditures.
Core Reallocation	523	2002	PD	0.00		0	146,947	0	146,947	Internal reallocations based on planned expenditures.
Core Reallocation	523	1999	PD	0.00		146,947	0	0	146,947	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(536,856)	0	0	(536,856)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEAD INJURY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	26,867	0	1,149,900	1,176,767	
	PD	0.00	393,605	146,947	0	540,552	
	Total	0.00	420,472	146,947	1,149,900	1,717,319	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	26,867	0	1,149,900	1,176,767	
	PD	0.00	393,605	146,947	0	540,552	
	Total	0.00	420,472	146,947	1,149,900	1,717,319	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	294,179	0	276,750	570,929	
				PD	0.00	0	0	743,000	743,000	
				Total	0.00	294,179	0	1,019,750	1,313,929	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	233	7731		EE	0.00	(30,275)	0	0	(30,275)	Professional Services reduced by 5.5%.
Core Reallocation	524	7731		EE	0.00	(64,200)	0	0	(64,200)	Internal reallocations based on planned expenditures.
Core Reallocation	524	1690		EE	0.00	0	0	(276,750)	(276,750)	Internal reallocations based on planned expenditures.
Core Reallocation	524	7731		PD	0.00	64,200	0	0	64,200	Internal reallocations based on planned expenditures.
Core Reallocation	524	1690		PD	0.00	0	0	276,750	276,750	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(30,275)	0	0	(30,275)	
DEPARTMENT CORE REQUEST										
				EE	0.00	199,704	0	0	199,704	
				PD	0.00	64,200	0	1,019,750	1,083,950	
				Total	0.00	263,904	0	1,019,750	1,283,654	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	199,704	0	0	199,704	
				PD	0.00	64,200	0	1,019,750	1,083,950	
				Total	0.00	263,904	0	1,019,750	1,283,654	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL ASSAULT PREVENTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	881,596	0	881,596	
				PD	0.00	0	7,538	0	7,538	
				Total	0.00	0	889,134	0	889,134	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	525	4659	EE	0.00	0	(881,596)		0	(881,596)	Internal reallocations based on planned expenditures.
Core Reallocation	525	4659	PD	0.00	0	881,596		0	881,596	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	889,134	0	889,134	
				Total	0.00	0	889,134	0	889,134	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	889,134	0	889,134	
				Total	0.00	0	889,134	0	889,134	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	11,298	0.00	46,761	0.00	11,271	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,944	0.00	9,319	0.00	1,944	0.00	0	0.00
SUPPLIES	654,647	0.00	566,156	0.00	647,779	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,112	0.00	25,558	0.00	20,462	0.00	0	0.00
COMMUNICATION SERV & SUPP	72,126	0.00	105,249	0.00	72,127	0.00	0	0.00
PROFESSIONAL SERVICES	4,845,515	0.00	23,689,870	0.00	5,151,277	0.00	0	0.00
M&R SERVICES	0	0.00	240	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	4,976	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,018	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	6,227	0.00	2,896	0.00	6,228	0.00	0	0.00
BUILDING LEASE PAYMENTS	121	0.00	4,318	0.00	121	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	475	0.00	683	0.00	475	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,158	0.00	6,589	0.00	2,157	0.00	0	0.00
TOTAL - EE	5,620,599	0.00	24,461,657	0.00	5,913,843	0.00	0	0.00
PROGRAM DISTRIBUTIONS	25,364,523	0.00	4,952,972	0.00	23,971,549	0.00	0	0.00
TOTAL - PD	25,364,523	0.00	4,952,972	0.00	23,971,549	0.00	0	0.00
GRAND TOTAL	\$30,985,122	0.00	\$29,414,629	0.00	\$29,885,392	0.00	\$0	0.00
GENERAL REVENUE	\$2,358,002	0.00	\$1,924,727	0.00	\$2,395,490	0.00		0.00
FEDERAL FUNDS	\$28,571,016	0.00	\$27,389,902	0.00	\$27,389,902	0.00		0.00
OTHER FUNDS	\$56,104	0.00	\$100,000	0.00	\$100,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM DISTRIBUTIONS	37,861	0.00	76,000	0.00	76,000	0.00	0	0.00
TOTAL - PD	37,861	0.00	76,000	0.00	76,000	0.00	0	0.00
GRAND TOTAL	\$37,861	0.00	\$76,000	0.00	\$76,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$37,861	0.00	\$76,000	0.00	\$76,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	0	0.00
TOTAL - PD	17,857,111	0.00	20,001,720	0.00	20,001,720	0.00	0	0.00
GRAND TOTAL	\$17,857,111	0.00	\$20,001,720	0.00	\$20,001,720	0.00	\$0	0.00
GENERAL REVENUE	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00		0.00
FEDERAL FUNDS	\$13,330,955	0.00	\$15,475,564	0.00	\$15,475,564	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL HEALTH GRANTS								
CORE								
TRAVEL, IN-STATE	26,223	0.00	15,042	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,052	0.00	2,623	0.00	0	0.00	0	0.00
SUPPLIES	10,179	0.00	4,847	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,734	0.00	33,820	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	10	0.00	10	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,707	0.00	4,767,223	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,120	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	1,547	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	408	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,044	0.00	0	0.00	0	0.00
TOTAL - EE	71,325	0.00	4,838,564	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,293,228	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	5,293,228	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,364,553	0.00	\$4,838,564	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,364,553	0.00	\$4,838,564	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL VISION EXAMS								
CORE								
PROFESSIONAL SERVICES	1,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,841	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,841	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,841	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	241,494	0.00	173,603	0.00	249,556	0.00	0	0.00
PROFESSIONAL SERVICES	376,266	0.00	892,529	0.00	389,718	0.00	0	0.00
MISCELLANEOUS EXPENSES	139	0.00	1,625	0.00	139	0.00	0	0.00
TOTAL - EE	617,899	0.00	1,067,757	0.00	639,413	0.00	0	0.00
PROGRAM DISTRIBUTIONS	408,787	0.00	606	0.00	409,850	0.00	0	0.00
TOTAL - PD	408,787	0.00	606	0.00	409,850	0.00	0	0.00
GRAND TOTAL	\$1,026,686	0.00	\$1,068,363	0.00	\$1,049,263	0.00	\$0	0.00
GENERAL REVENUE	\$989,311	0.00	\$1,003,363	0.00	\$984,263	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$37,375	0.00	\$65,000	0.00	\$65,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEAD INJURY SERVICES								
CORE								
PROFESSIONAL SERVICES	1,664,100	0.00	1,955,753	0.00	1,176,767	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	922	0.00	0	0.00	0	0.00
TOTAL - EE	1,664,100	0.00	1,956,675	0.00	1,176,767	0.00	0	0.00
PROGRAM DISTRIBUTIONS	640,671	0.00	297,500	0.00	540,552	0.00	0	0.00
TOTAL - PD	640,671	0.00	297,500	0.00	540,552	0.00	0	0.00
GRAND TOTAL	\$2,304,771	0.00	\$2,254,175	0.00	\$1,717,319	0.00	\$0	0.00
GENERAL REVENUE	\$1,031,786	0.00	\$957,328	0.00	\$420,472	0.00		0.00
FEDERAL FUNDS	\$187,021	0.00	\$146,947	0.00	\$146,947	0.00		0.00
OTHER FUNDS	\$1,085,964	0.00	\$1,149,900	0.00	\$1,149,900	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENETICS PROGRAM								
CORE								
SUPPLIES	138,965	0.00	173,336	0.00	36,452	0.00	0	0.00
PROFESSIONAL SERVICES	622,351	0.00	397,593	0.00	163,252	0.00	0	0.00
TOTAL - EE	761,316	0.00	570,929	0.00	199,704	0.00	0	0.00
PROGRAM DISTRIBUTIONS	408,767	0.00	743,000	0.00	1,083,950	0.00	0	0.00
TOTAL - PD	408,767	0.00	743,000	0.00	1,083,950	0.00	0	0.00
GRAND TOTAL	\$1,170,083	0.00	\$1,313,929	0.00	\$1,283,654	0.00	\$0	0.00
GENERAL REVENUE	\$1,006,063	0.00	\$294,179	0.00	\$263,904	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$164,020	0.00	\$1,019,750	0.00	\$1,019,750	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEXUAL ASSAULT PREVENTION								
CORE								
PROFESSIONAL SERVICES	0	0.00	881,596	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	881,596	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	536,610	0.00	7,538	0.00	889,134	0.00	0	0.00
TOTAL - PD	536,610	0.00	7,538	0.00	889,134	0.00	0	0.00
GRAND TOTAL	\$536,610	0.00	\$889,134	0.00	\$889,134	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$536,610	0.00	\$889,134	0.00	\$889,134	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	19,487	0						19,487
FEDERAL	109,675	222,488						332,163
OTHER	50,091	0						50,091
TOTAL	179,253	222,488						401,741

1. What does this program do?

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. Features of this program include:

- Teen Outreach Program (TOP) after school programs with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors;
- Educational training on current adolescent health issues;
- Resources and technical assistance regarding best practices and evidence-based teen pregnancy and STD prevention programs; and
- Newsletter on best practices in adolescent health care disseminated to over 6,000 health professionals statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

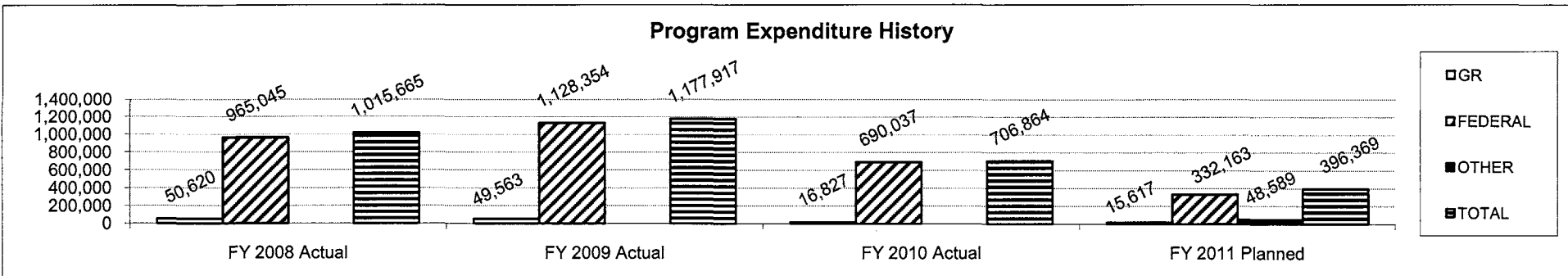
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

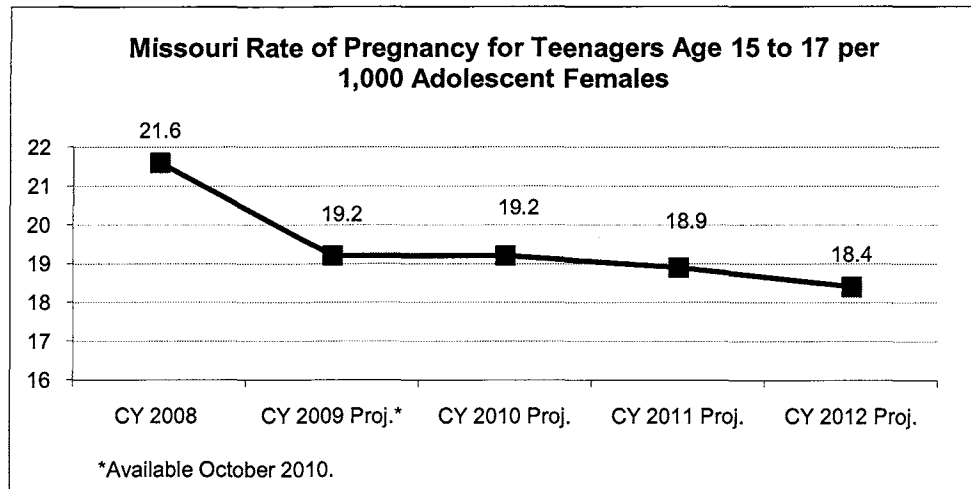
Health and Senior Services

Adolescent Health

6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*				
	2005	2007	2009	2011 Proj.
MO	47%	52%	49%	48%
U.S.	47%	48%	46%	47%

*Missouri and national data are collected every other year.

7b. Provide an efficiency measure.

Average Cost Per Client Served					
Program	FY 2008	FY 2009***	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.
Abstinence Education*	\$58.19	\$42.40	Grant Ended	Unknown	Unknown
Teen Outreach** Program (National Average = \$620)	\$446.14	\$336.67	\$336.00	\$336.00	\$336.00

*FY 2008 costs include startup costs which are not reflected in FY 2009.

**Missouri cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. A national 2007 benefit-cost study found that for every \$620 invested, \$802 is saved in societal costs (e.g., welfare, remedial education, criminal justice, earnings, and taxes). Projected costs are based on level funding.

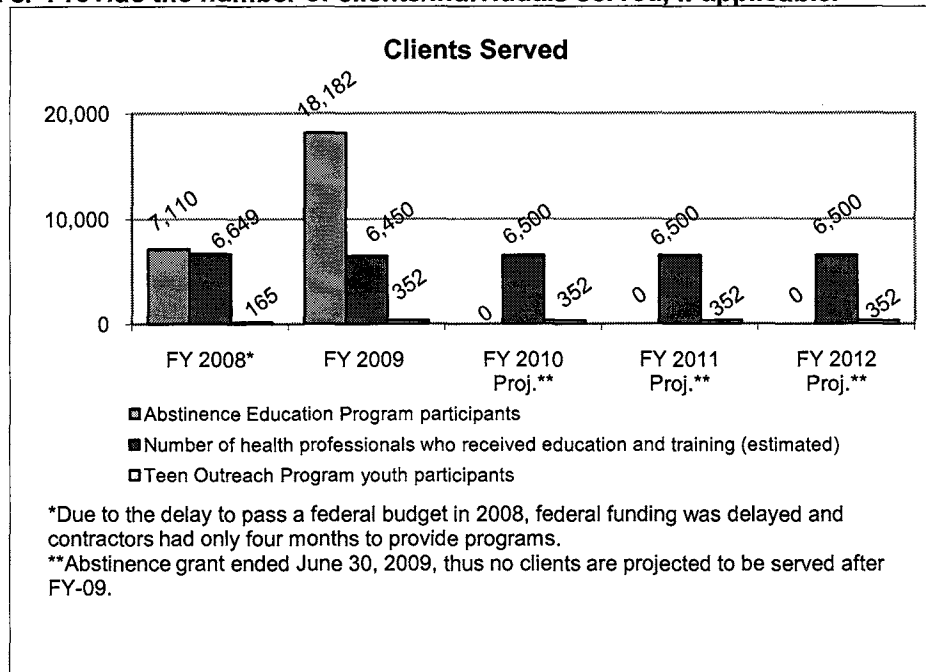
***Cost per client is lower due to more clients served.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

	FY 2008*	FY 2009**	FY 2010 Proj.***	FY 2011 Proj.
Newsletter is valuable	100%	99%	99%	99%
Helpful to their practice	96%	92%	93%	94%

*In FY 2008, 230 surveys were sent, and 102 surveys were returned (44.3 percent).

**In FY 2009, 200 surveys were sent, and 95 surveys were returned (47.5 percent).

***Data available October 2010.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	101,000	420,472					521,472
FEDERAL	85,066	293,095					378,161
OTHER	4,934	1,149,900					1,154,834
TOTAL	191,000	1,863,467					2,054,467

1. What does this program do?

This program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant TBI. The Adult Head Injury Program provides service coordination and rehabilitation services; ensures statewide access to evaluation and rehabilitative services; develops and monitors the participant's individualized goal-directed plan of service; and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI Grant from the Department of Health and Human Services, which focuses on TBI system change initiatives and public awareness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

3. Are there federal matching requirements? If yes, please explain.

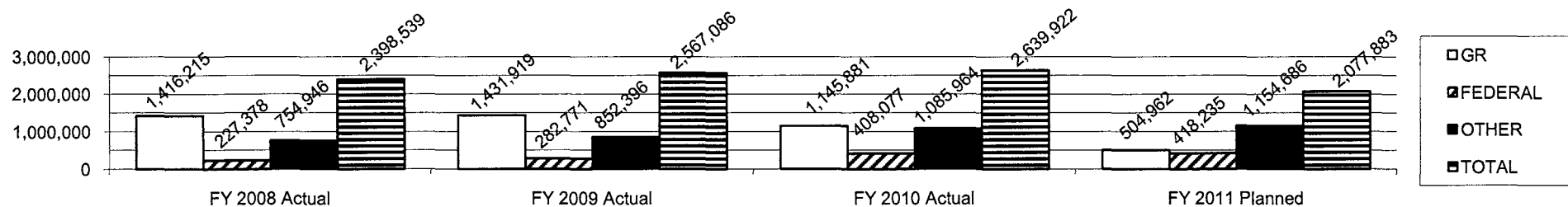
Medicaid funds support a portion of this program with a 50 percent General Revenue/50 percent federal match for service coordination. The TBI Grant requires a 50 percent match of state funds for every federal dollar granted.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI Grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

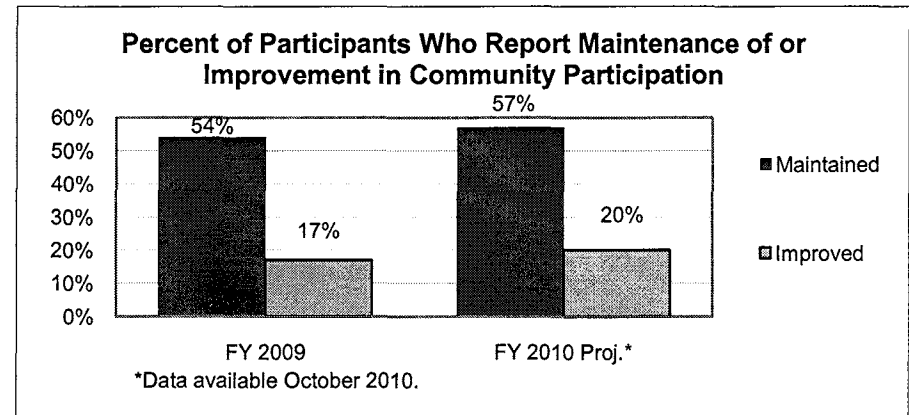
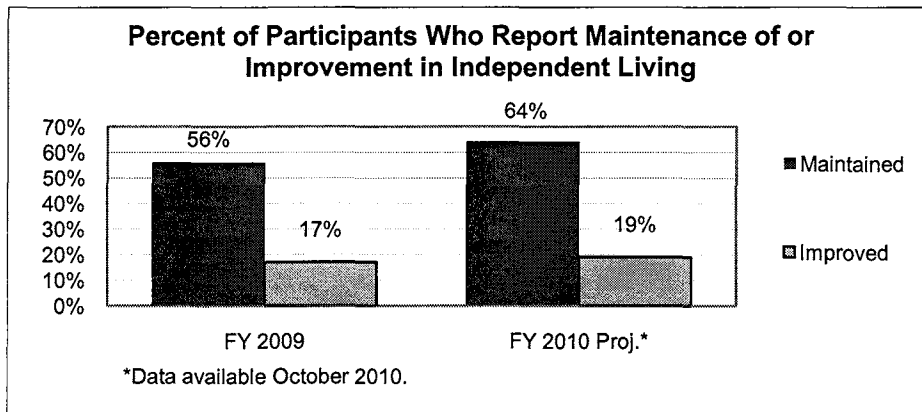
Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

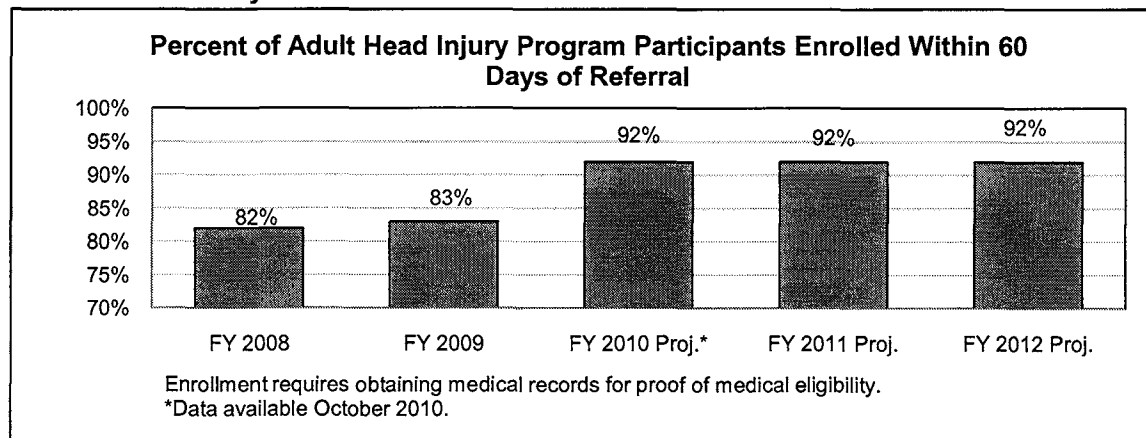
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Head Injury (0742).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

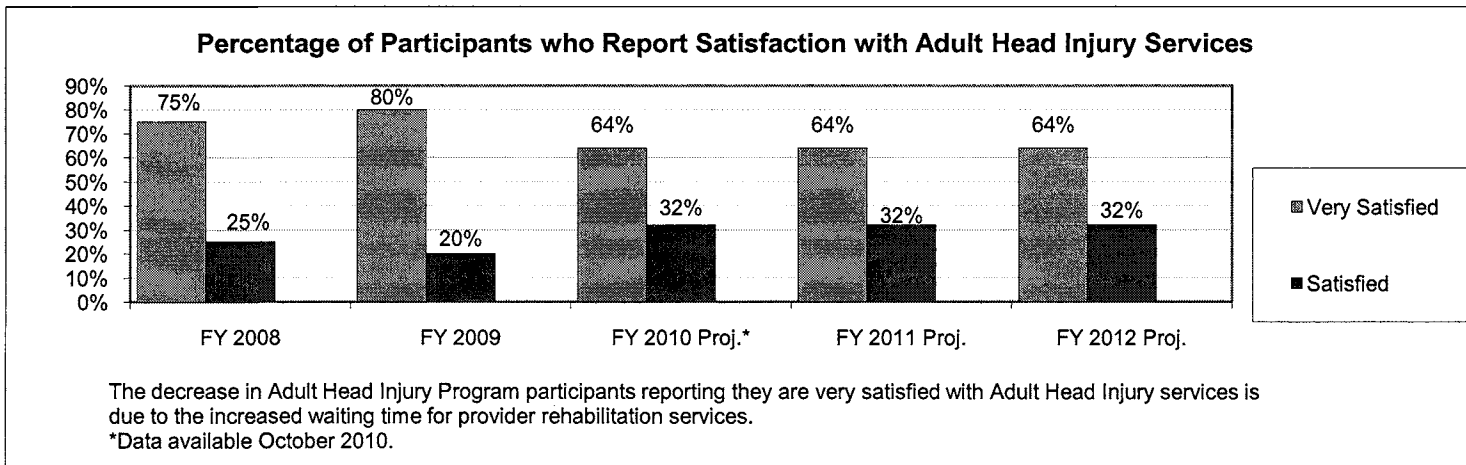
7c. Provide the number of clients/individuals served, if applicable.

	FY 2008	FY 2009	FY 2010 Proj.**	FY 2011 Proj.	FY 2012 Proj.
Missouri Adults receiving Service Coordination from the Adult Head Injury Program	615	629	629	629	629
Missouri Adults receiving Provider Rehabilitation Services from the Adult Head Injury Program (in addition to Service Coordination)	256	237	216*	156*	156*
Community- Based Rehabilitation Service Providers	63	50	50	50	50

*FY 2010, FY 2011, and FY 2012 projections indicate that a fewer number of participants will receive Rehabilitation Services due to funding reductions. Effective July 1, 2010, the AHI Rehabilitation Service package has been modified to accommodate reductions in AHI Program funding. These changes limit services each individual may receive, and will, therefore, reduce the average cost per participant for Rehabilitation Services. In turn, this allows a greater number of people to receive AHI Rehabilitation Services than would have occurred without these limitations.

**Data available October 2010.

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department of Health and Senior Services

Bureau of Immunization Assessment and Assurance

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	3,372	0						3,372
FEDERAL	1,413,632	319,519						1,733,151
OTHER	831	0						831
TOTAL	1,417,835	319,519						1,737,354

1. What does this program do?

The Immunization Program promotes increased immunization rates to protect Missourians against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC). The program provides vaccines to certain groups of children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandated for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information. The Immunization Program also focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC-eligible children and some adult populations. The program is an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a). 19 CSR 20-20.020; 19 CSR 20-28.010; 19 CSR 20-28.040; 19 CSR 20-28.060.

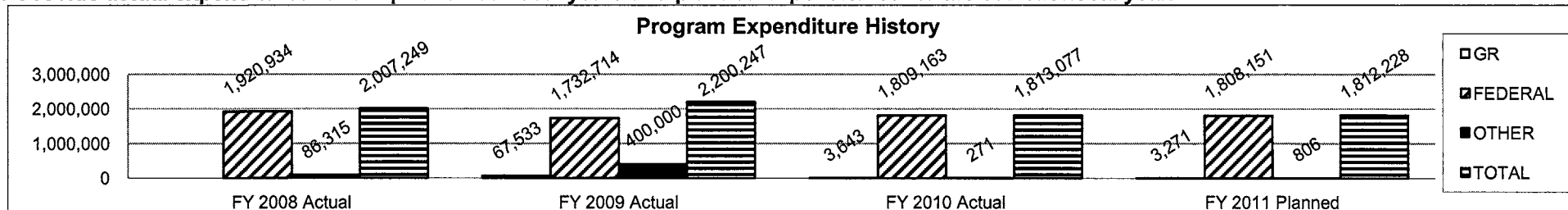
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

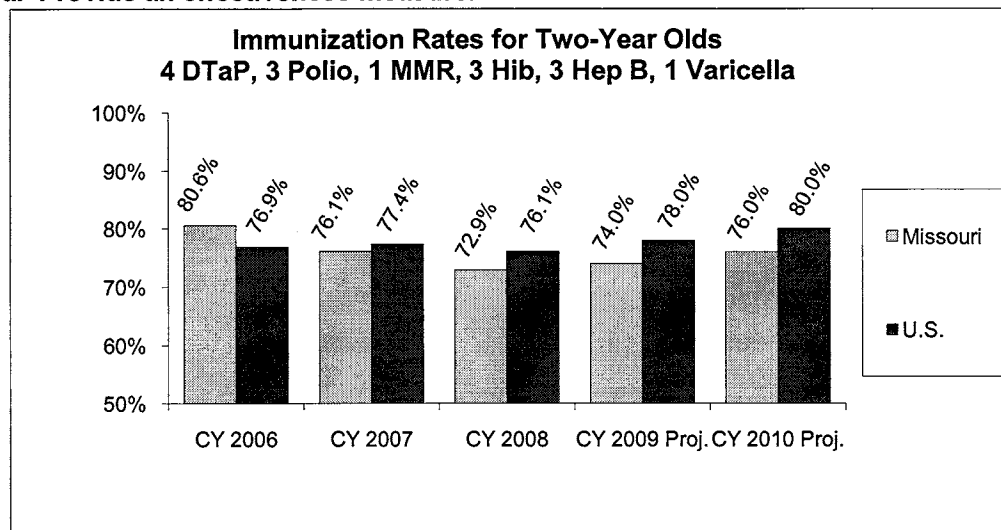
Department of Health and Senior Services

Bureau of Immunization Assessment and Assurance

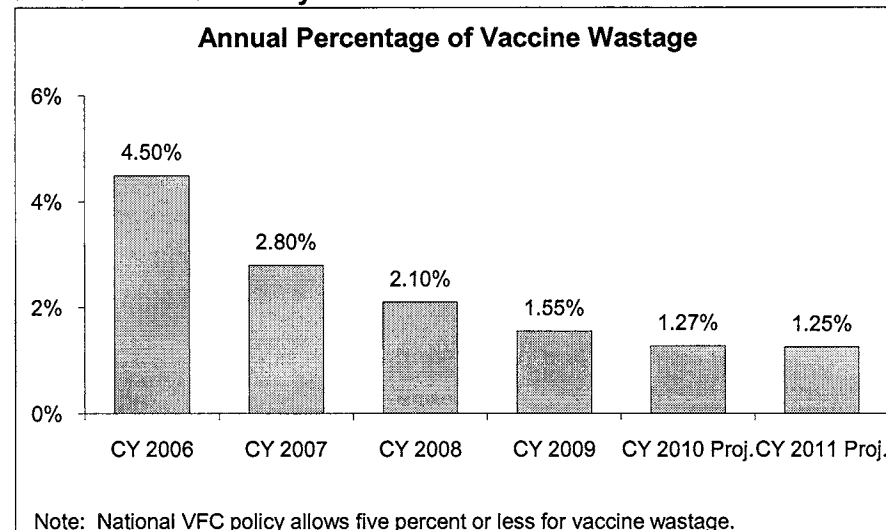
6. What are the sources of the "Other" funds?

Health Care Technology (0170) and Health Initiatives (0275).

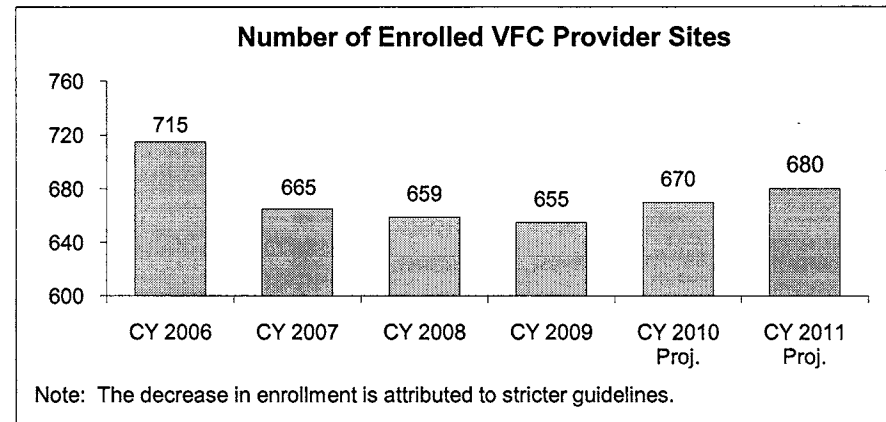
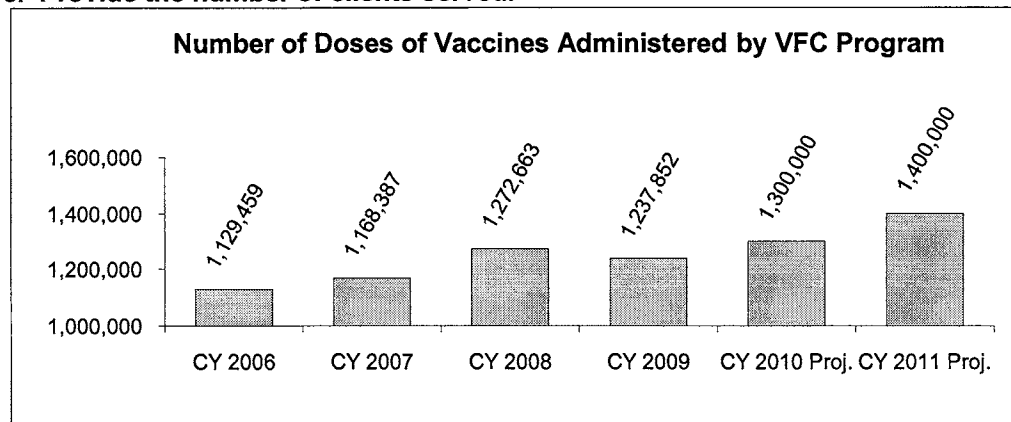
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.

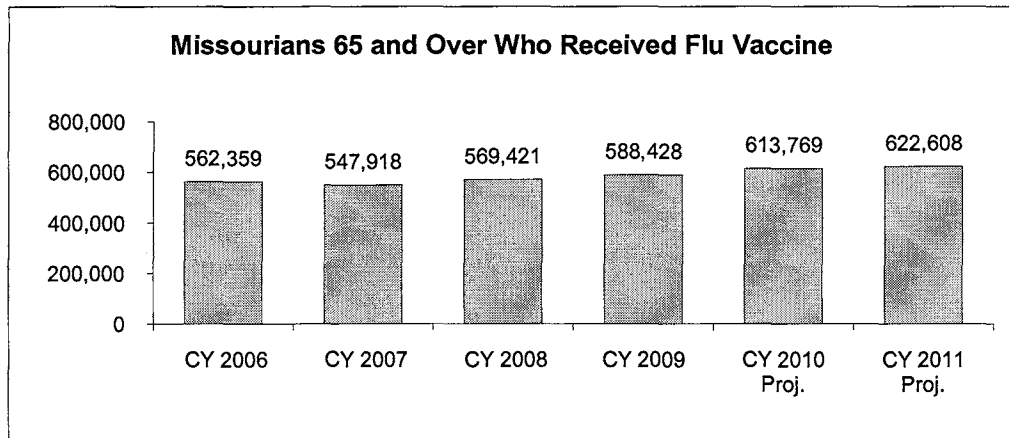


PROGRAM DESCRIPTION

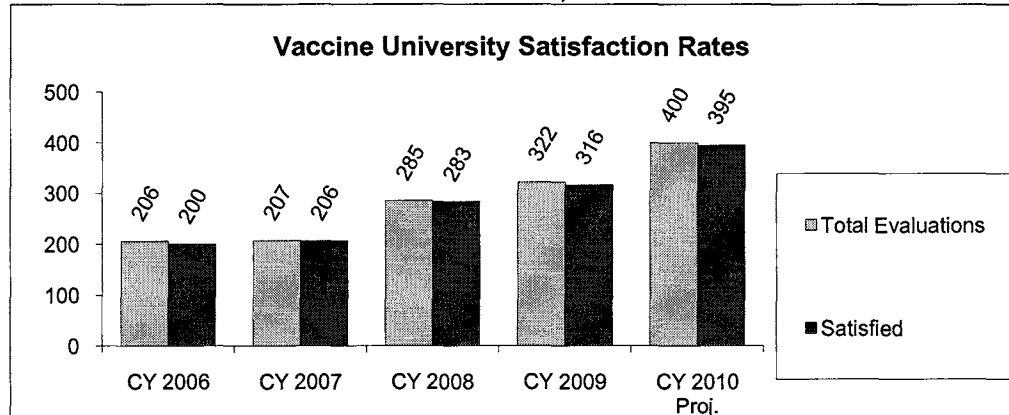
Department of Health and Senior Services

Bureau of Immunization Assessment and Assurance

7c. Provide the number of clients served (continued).



7d. Provide a customer satisfaction measure, if available.



*Note: Beginning in CY 2010, satisfaction rates were expanded to include not only Vaccine University but all education and training, such as ShowMeVax (new online immunization registry), ShowMeVaxU (new online Vaccine University), and the 2010 Missouri Immunization Conference.

PROGRAM DESCRIPTION

Health and Senior Services							
Chronic Disease Control							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	98,302	852,104					950,406
FEDERAL	1,596,444	4,356,888					5,953,332
OTHER	304,002	10,000					314,002
TOTAL	1,998,748	5,218,992					7,217,740

1. What does this program do?

Cancer affects three of four Missouri families and one of every five Missourians have cardiovascular disease. Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs, and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. The Chronic Disease Program supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, improve use of 911 for signs and symptoms, reduce health disparities, and provide quality chronic care management. The activities of chronic disease control programs include:

- Assess the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increase screening and early detection of chronic diseases;
- Support evidenced-based and self-management programs for people with chronic diseases;
- Support chronic care management quality improvement initiatives in the health system;
- Provide professional education opportunities for physicians, nurses, and other allied health professionals;
- Maintain the Missouri Organ and Tissue Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Evaluate the effectiveness and efficiency of the Chronic Disease Program; and
- Collaborate with advisory groups, partners, stakeholders, and the public to reach as many Missourians as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.640-644 and 192.700-725, RSMo, 42 USC Section 301(a)317(k); Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, Sections 301.020.8, 302.171, and 302.181, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Asthma, Heart Disease and Stroke: 42 USC Section 301(a)317(k); Diabetes: 42 USC 293 Section 74; Cancer: Sections 192.050, 192.650-647, 208.151 and Chapter 376, RSMo, Cancer Registries Amendment Act, PL 102-515, Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101-354.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Systems-Based Diabetes Prevention and Control Program requires a \$1 non-federal/\$4 federal match; the Heart Disease and Stroke Program requires a \$1 non-federal/\$5 federal match; the Breast and Cervical Cancer Control Program requires a \$1 non-federal/\$3 federal match and maintenance of effort; the Comprehensive Cancer Control Program requires a non-federal match of no less than 10 percent of the federal funds; and the WISEWOMAN Program requires a \$1 non-federal/\$3 federal match.

PROGRAM DESCRIPTION

Health and Senior Services

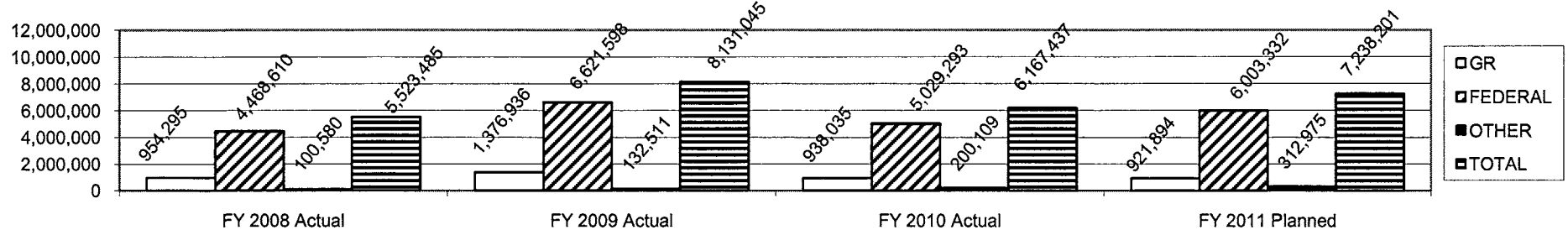
Chronic Disease Control

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

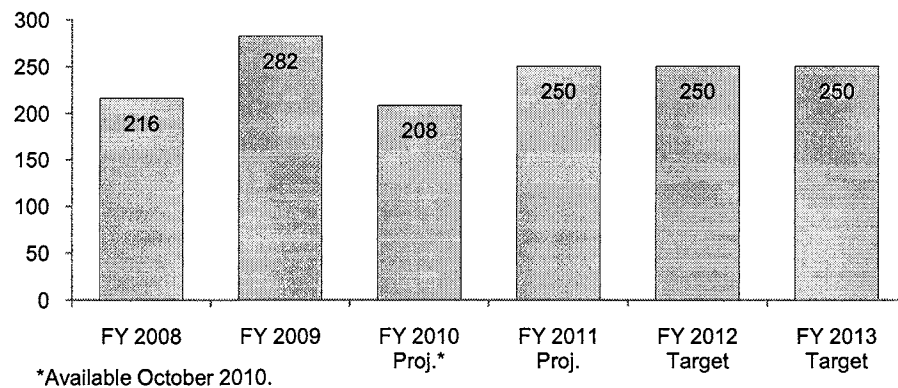


6. What are the sources of the "Other" funds?

Health Initiative (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658) (license plates promoting breast cancer awareness), and Organ Donor Program (0824).

7a. Provide an effectiveness measure.

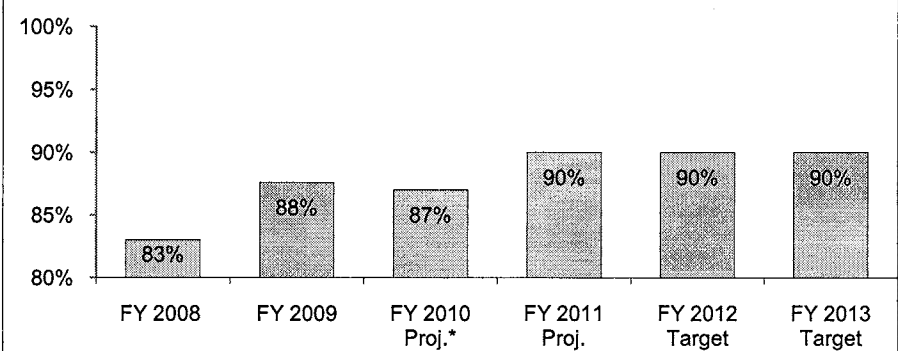
Number of Breast and Cervical Cancers Identified through Screening



*Available October 2010.

7b. Provide an efficiency measure.

Percent of Women with Abnormal Breast Screenings Returning for Follow-up



*Available October 2010.

PROGRAM DESCRIPTION

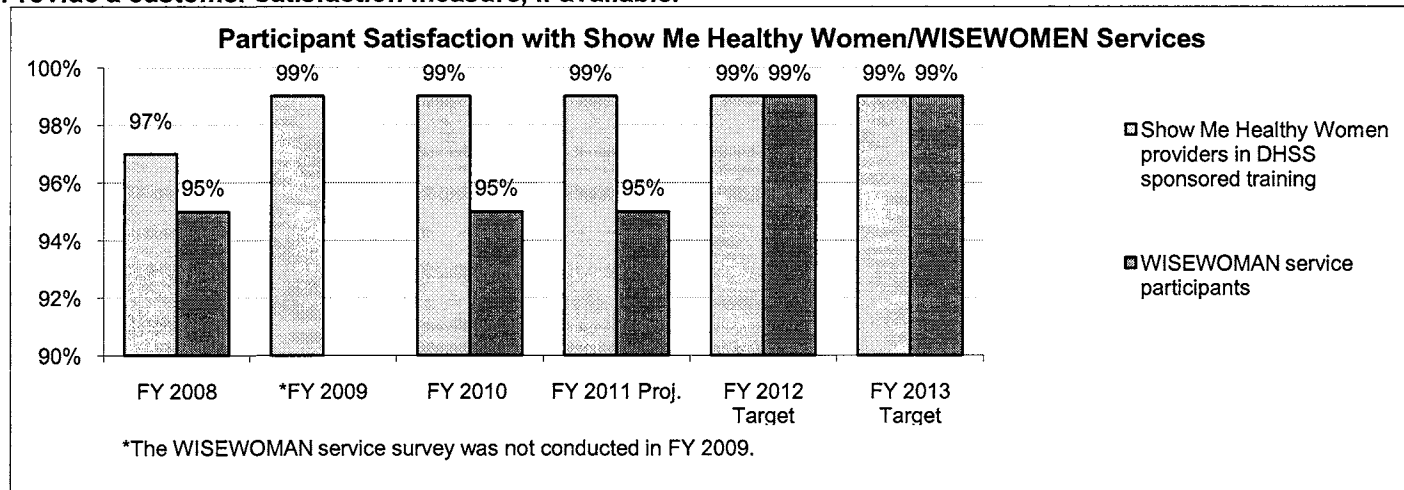
Health and Senior Services

Chronic Disease Control

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Target	FY 2013 Target
Number of participants in one or more of four evidence-based arthritis/chronic disease courses	2,500	5,752	3,960	4,000	4,000	4,000
Number of women screened for breast and cervical cancer	9,712	11,860	9,348	4,000	4,000	4,000
Number of women screened for heart disease and stroke through the WISEWOMAN	1,585	2,072	2,829	3,500	3,500	3,500
Number of Donor Registry enrollees (all ages)	2,417,750	2,574,471	2,708,000	2,750,000	2,800,000	2,850,000
Number of child care centers receiving education on asthma	500	500	500	500	500	500

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

Program is found in the following core budgets:

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	932,282	0						932,282
FEDERAL	417,197	426,180						843,377
OTHER	140,613	0						140,613
TOTAL	1,490,092	426,180						1,916,272

1. What does this program do?

The purpose of the Communicable Disease Control and Prevention Bureau is to provide prevention and/or intervention activities for the more than eighty reportable communicable (or infectious) diseases and conditions of public health significance in Missouri. Many of these diseases are emerging infections (such as SARS, Monkeypox, Cryptosporidiosis, and H1N1 Influenza). The program also maintains a statewide surveillance system to assure disease case reporting and performs analysis of morbidity to identify trends or emerging conditions/issues. There are currently federally funded prevention programs in place for Tuberculosis (TB) and Enteric Disease Programs, in addition to the general communicable disease control program. The TB Program provides case management services to tuberculosis disease and latent tuberculosis disease cases through the local public health agencies. Tuberculosis medications are provided at no cost to patients.

The communicable disease programs investigate the cause, origin, and method of transmission of communicable diseases in order to identify and implement appropriate disease control and prevention measures, such as contact identification, testing, treatment, and source identification. The program provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when cases are identified, coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during statewide, national, and worldwide outbreaks of communicable diseases.

Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. The program staff are responsible for the epidemiologic, surveillance, and community education (disease related) associated with these events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

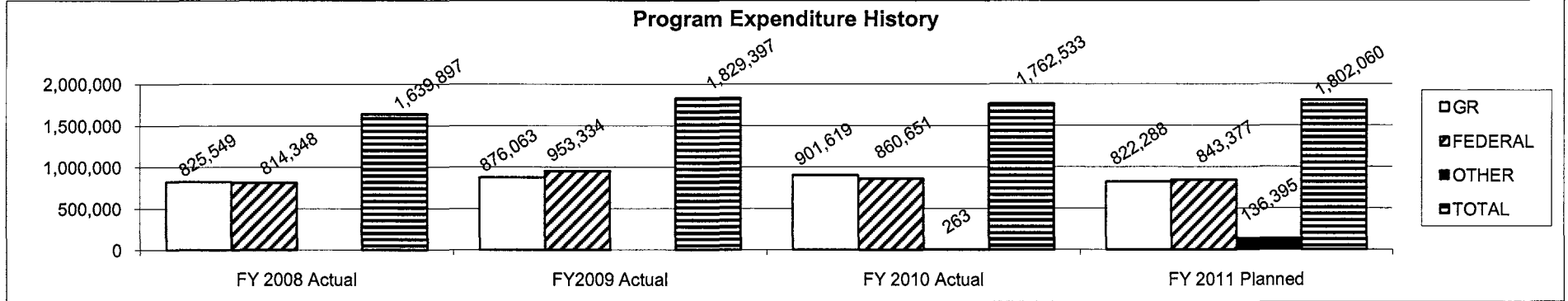
No.

PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

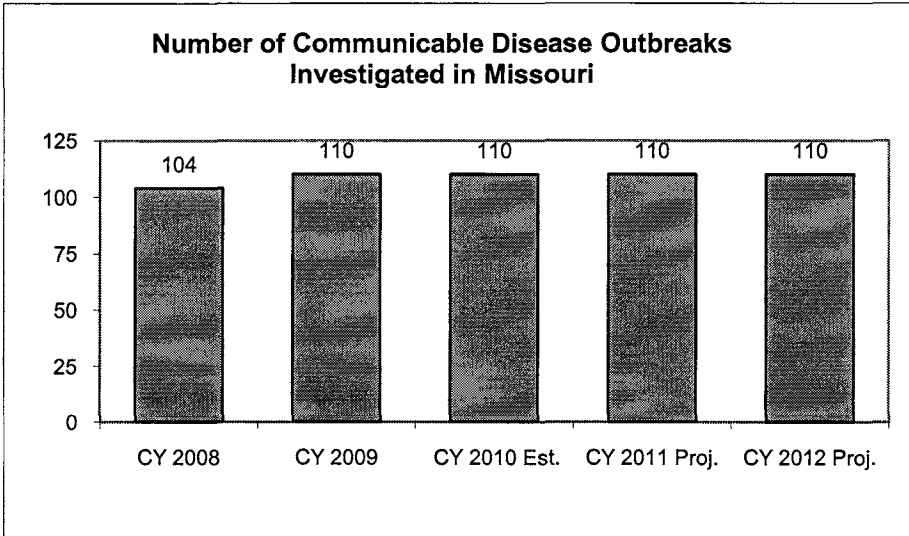
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



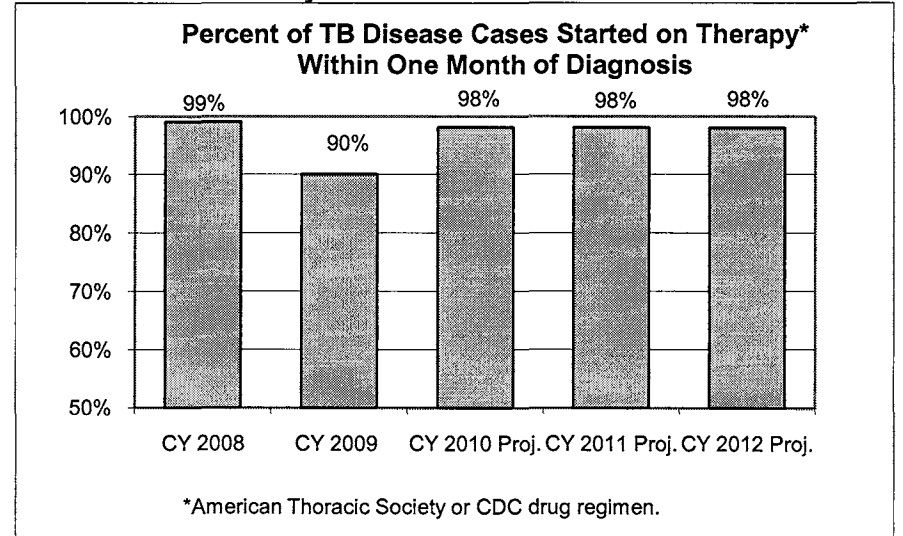
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2008	CY 2009	CY 2010 Est.	CY 2011 Proj.	CY 2012 Proj.
Active Tuberculosis Disease	107	80	106	102	99
Latent Tuberculosis Infection without disease	3,573	3,393	3,393	3,058	3,000
Communicable Diseases (other)	42,909	24,599	42,763*	46,731**	51,068**

Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.

**CY 2010 is an estimate based on the reported cases through June 10 and averaged for the rest of the calendar year.*

*** CY 2011-2012 projections include an annual increase in the number of reportable diseases/conditions of 9.28%.*

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	904,061	20,619					924,680	
FEDERAL	2,009,527	914,363					2,923,890	
OTHER	639,169	50,000					689,169	
TOTAL	3,552,757	984,982					4,537,739	

1. What does this program do?

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices through the inspection and licensing of lodging establishments and frozen dessert machines; permitting construction of on-site sewage systems; training and registering on-site sewage system installers and inspectors; accrediting lead abatement training programs; licensing lead abatement professionals and contractors; monitoring lead abatement projects and training programs; and providing lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. The program also inspects restaurants, grocery stores, bakeries, and food manufacturing/processing plants; responds to food recalls; and inspects summer food sites for children. In addition, the program is responsible for the annual safety, health, and sanitation inspections of child care facilities and those operated by religious organizations. The sanitation inspections are conducted through a contract with the local public health agencies.

The Environmental Public Health Program also provides information and technical support to the public and to regulatory agencies on a variety of issues related to hazardous substance exposures. The program assesses risks, determines appropriate clean up levels, and educates communities on exposure reduction for hazardous substances at hazardous waste sites and during emergencies. Staff also sample residential drinking water wells that may be affected by hazardous substances. When warranted, environmental epidemiology studies are conducted. The program evaluates exposure to radon in schools, homes, and child care centers. Technical assistance is provided to assist in remediating indoor air quality issues. An annual fish consumption advisory provides information to the public on fish consumption safety. The program assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as providing lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. Finally, the program has a team of staff who are trained and prepared to respond to incidents involving radioactive materials.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 20-3.015-3.040, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.080 and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

PROGRAM DESCRIPTION

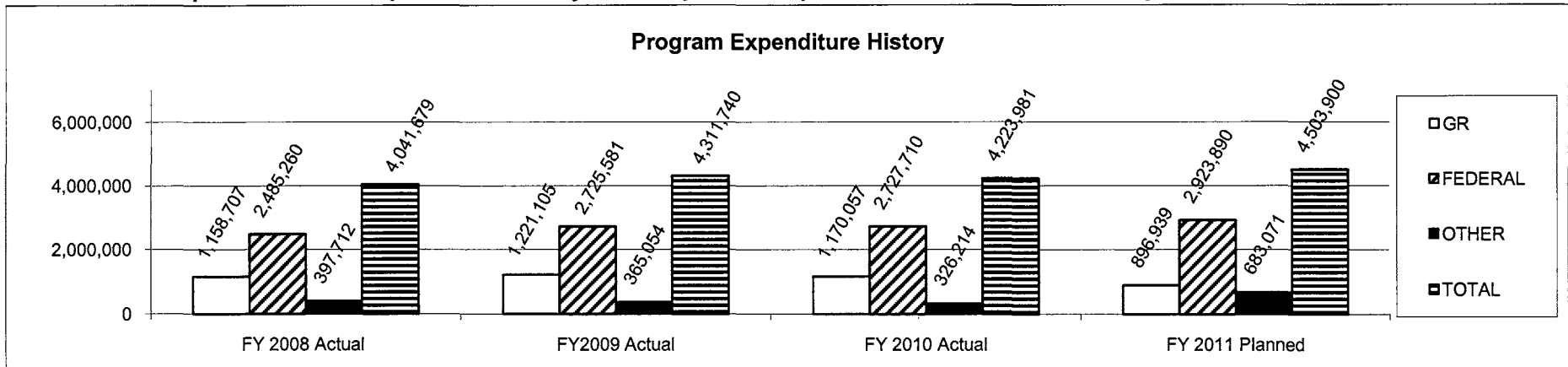
Health and Senior Services

Environmental Public Health

4. Is this a federally mandated program? If yes, please explain.

No.

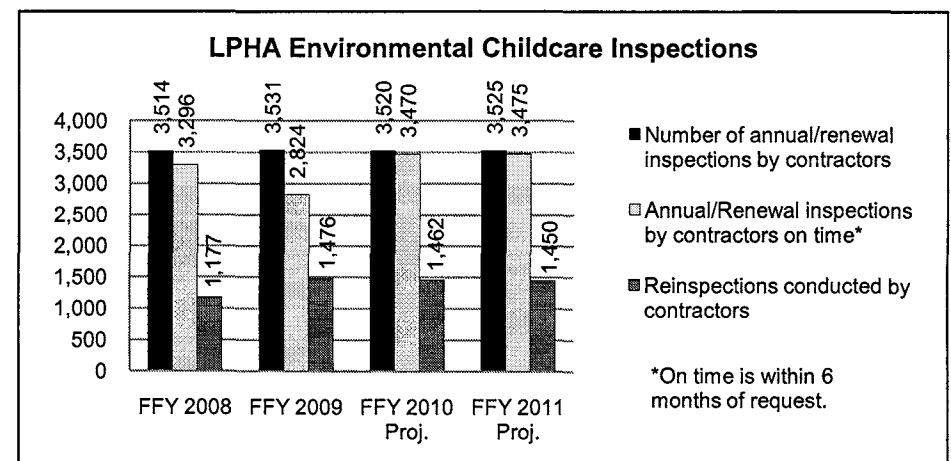
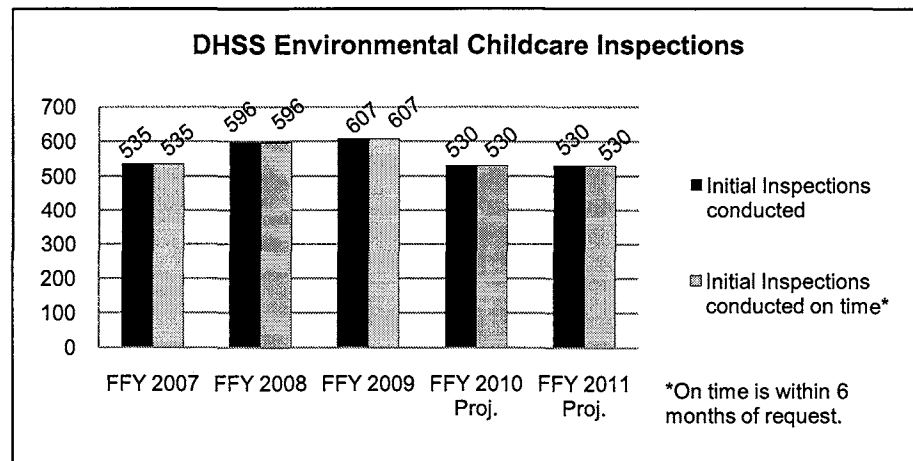
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Hazardous Waste (0676); and Missouri Lead Abatement Loan (0893).

7a. Provide an effectiveness measure.

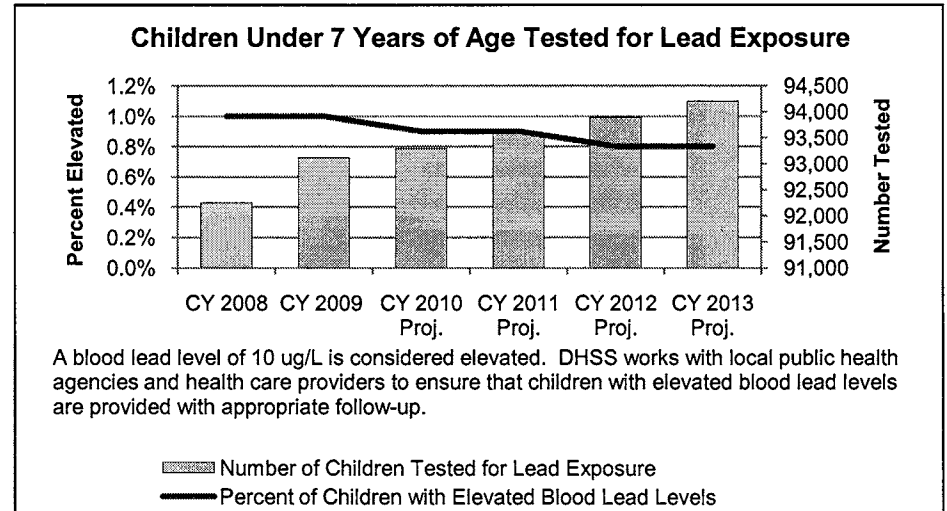
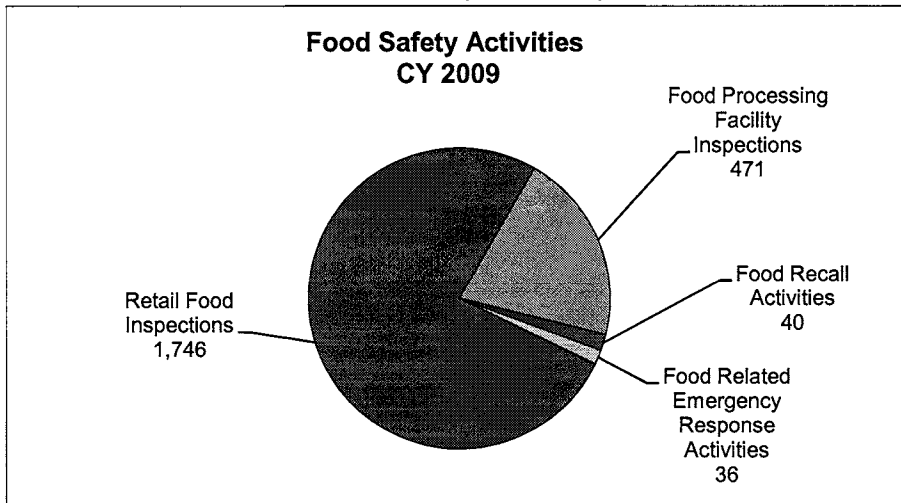


PROGRAM DESCRIPTION

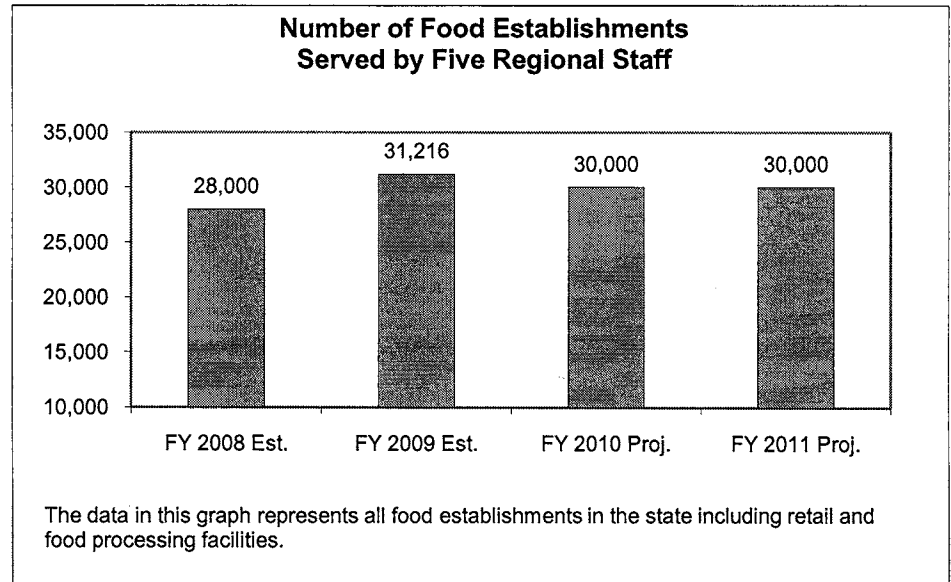
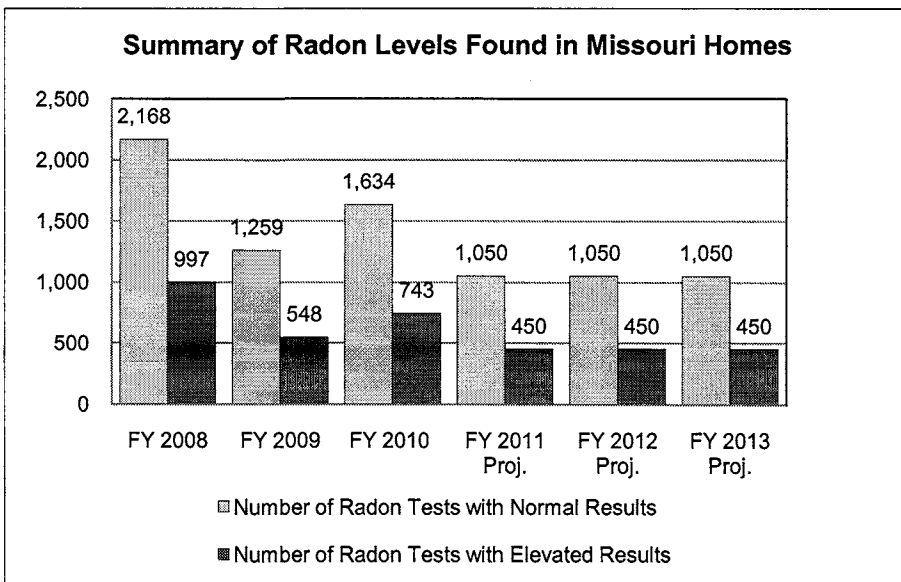
Health and Senior Services

Environmental Public Health

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Environmental Public Health

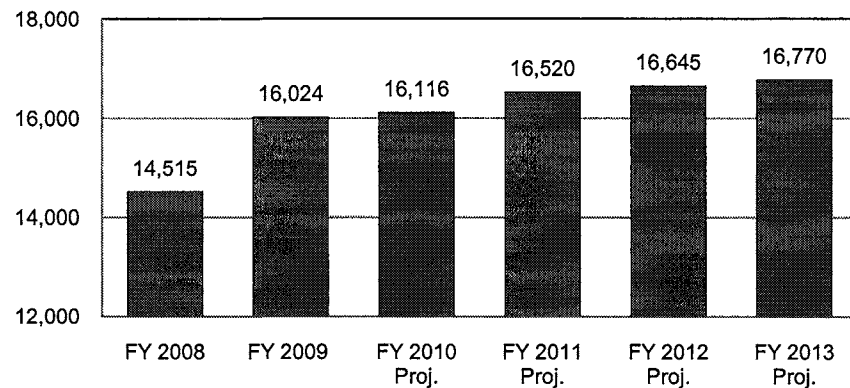
7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for 2009			
Licensed lodging facilities	1,550	Radon kits requested by Missouri citizens	5,448
Regulated child care facilities	4,310	Teachers and students in schools tested for radon	49,523
Environmental child care inspections	7,483	Indoor air quality investigations/tech. assistance	748
Number of children served in child care (estimated)	146,962	Fish Consumption Advisory Web hits	28,413
Summer feeding sites	723	Environmental Public Health Tracking Network Web hits	291,860
Licensed lead abatement professionals / contractors	979	Missouri children at higher risk for lead poisoning	445,566
Lead abatement projects	549	Missouri children less than age six tested for lead	93,119
On-site sewage system installers and inspectors	2,329	State and local staff trained in Emergency Response	150
On-site sewage web hits	392,166	Citizens protected by Emergency Response training	32,600
Total food service establishments*	31,000	Citizens educated on hazardous substance exposures	5,182
		Private drinking water wells sampled	96

*The data for food establishments includes retail and food processors.

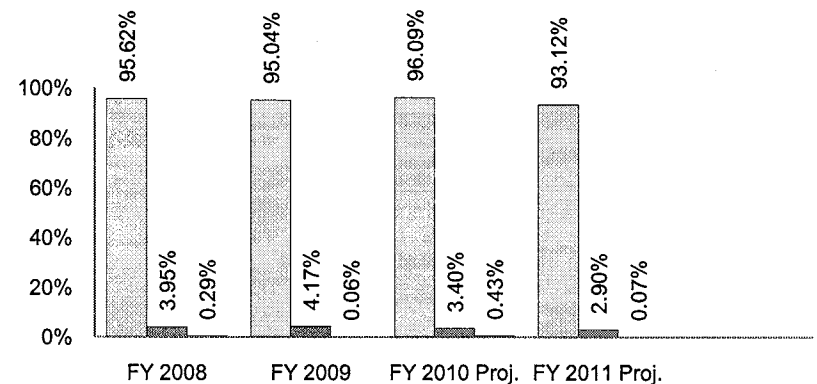
7d. Provide a customer satisfaction measure, if available.

Information and Technical Assistance Provided to Citizens on Healthy Homes Issues



Healthy homes issues include mold, indoor air quality, radon testing and mitigation, childhood lead poisoning prevention, among others.

On-site Sewage Training Evaluation



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

*Training evaluations started in 2006.

☐ Agree
 ☐ Neutral
 ☐ Disagree

PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	45,977	263,904						309,881
FEDERAL	66,843	67,905						134,748
OTHER	8,392	601,086						609,478
TOTAL	121,212	932,895						1,054,107

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions. Children from birth through age five have no income restrictions; children ages six through eighteen are fully covered up to 300 percent of the federal poverty level; children ages six through eighteen are also covered on a sliding fee for incomes exceeding 300 percent of the poverty level; and adults age nineteen and over are covered up to 185 percent of the poverty level. All third party payers must be utilized before reimbursement is considered.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo; Title V Social Security Act, Maternal and Child Health Services Block Grant Sections 501-510.

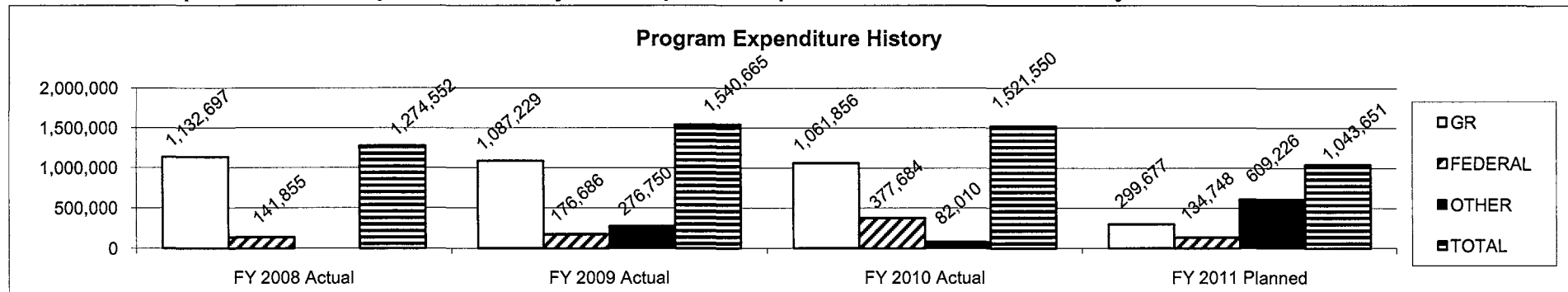
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

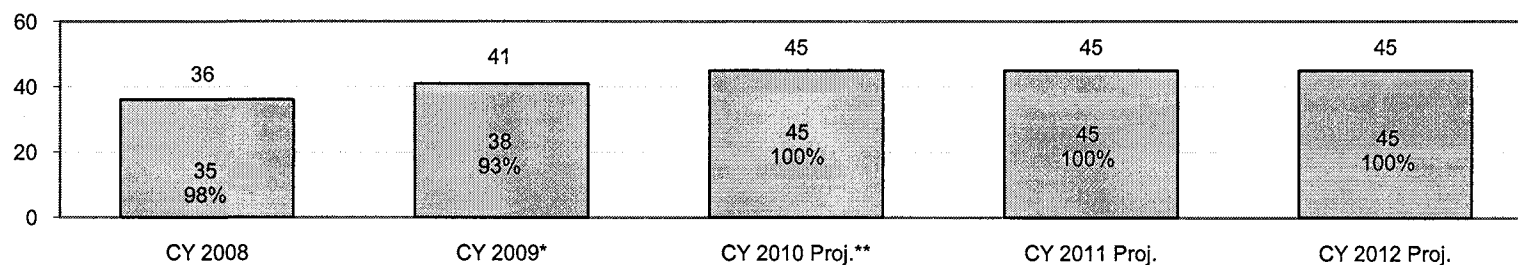
Genetic Services

6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

Number and Percent of Children with Sickle Cell Disease Found Through Newborn Screening Having a Medical Home



Note: The numbers outside the box represent the number of children identified with Sickle Cell Disease. The numbers inside represent the number of those children with a medical home, along with the percent of children with a medical home. "Medical Home" means a child with an abnormal screen has had a confirmatory test to diagnose the condition, has been put on an appropriate diet/medicine, and has been seen or is scheduled to be seen by a health care provider.

*Provisional data (three infants still need a confirmatory test).

**Available April 2011.

7b. Provide an efficiency measure.

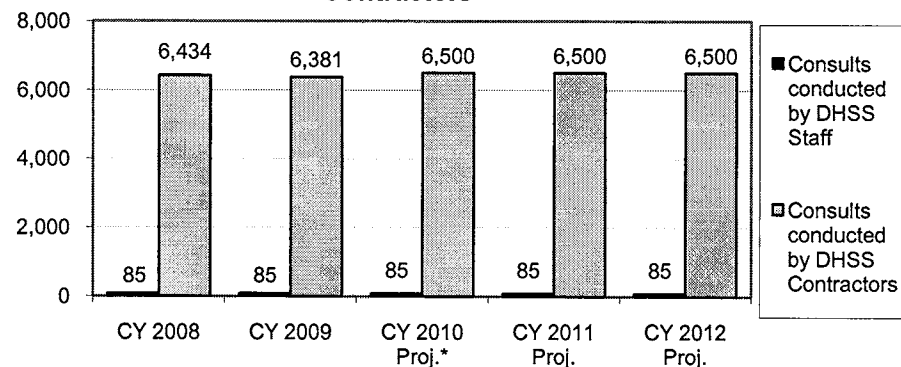
Average Cost Per Client Per Year

	FY 2008	FY 2009	FY 2010 Proj.**	FY 2011 Proj.	FY 2012 Proj.
Genetic Tertiary Centers*	\$132	\$136	\$146	\$146	\$146
Hemoglobinopathy	\$504	\$491	\$504	\$504	\$504

*Average cost per client for Genetic Services does not include clients served through educational activities.

**Available November 2010.

Number of Client Consults by DHSS Staff and Contractors



*Available April 2011.

PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

7c. Provide the number of clients/individuals served, if applicable.

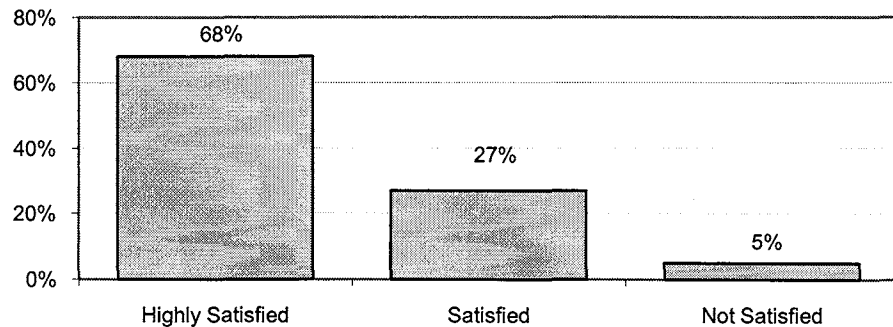
Number of Clients Served					
	FY 2008	FY 2009	FY 2010 Proj.**	FY 2011 Proj.	FY 2012 Proj.
Genetic Tertiary Centers	3,981	3,869	3,800	3,800	3,800
Hemoglobinopathy Centers	1,130	1,220	1,130	1,130	1,130
Sickle Cell Trait Counseling	59	24*	24	24	24
Adult Treatment Program	33	32	31	33	33
Metabolic Formula	39	38	50	50	50

*Decrease is due to lack of funds to support trait follow-up. Centers only counsel those who contact the center as a result of the notification letter.

**Available November 2010.

7d. Provide a customer satisfaction measure, if available.

Adult Treatment Program - 2009 Survey Results



Note: Survey based on 133 participants who were enrolled with cystic fibrosis, hemophilia, sickle cell, or metabolic conditions. Sixty-three surveys were returned. Survey will be repeated every two years.

**Hemoglobinopathy Resource Center 2009 Satisfaction Survey
Parent/Patient Response**

	Very Satisfied	Satisfied	Not Satisfied
Treated with respect	87%	13%	0%
Treatment staff was knowledgeable	80%	16%	4%
Questions/concerns addressed in a timely manner	79%	17%	4%
Staff provided useful referrals and resources	75%	20%	5%
Provided with the services needed	82%	15%	3%
Medical care/services received	76%	22%	2%
Received services or treatment without experiencing any problems	94%	2%	4%

Note: 2009 survey data; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services									
Health Information									
Program is found in the following core budget(s):									
	DCPH Program Operations							TOTAL	
GR	390,803							390,803	
FEDERAL	574,215							574,215	
OTHER	63,342							63,342	
TOTAL	1,028,360							1,028,360	

1. What does this program do?

The Bureau of Health Informatics collects, analyzes, and distributes information that promotes better understanding of health-related problems and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. Data generated aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected are primarily valuable to help solve Missouri problems, much of the activity of the Vital Statistics Analysis unit is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. This unit works in close collaboration with the Bureau of Vital Records. This unit also provides statistical and analytic support to the maternal and child health programs, and serves as a primary resource for state and local health planning efforts. The Health Data Dissemination unit coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level, through an easy-to-use format. MICA is an interactive web-based data query system that allows users access to summary statistics on a wide spectrum of health conditions and health status measures, in tabular and graphic formats. Users may generate ad hoc data tables or maps by year of occurrence, age, gender, race, county, and zip code of residence. This unit also provides the population estimates used for health statistic rate calculations. The Healthcare Data Analysis unit collects and analyzes patient abstract data (PAS) and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. Consumer-focused data from these sources are made available to the public through interactive, web-based tools. This unit also develops statistics regarding Missouri health manpower and health facilities, including hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data. The Office of Community Health Information provides support to division programs in developing and implementing public information/education campaigns, increases the awareness of health issues by developing news releases and articles, formats burden reports and other health guides, updates and creates web pages, and provides crisis communication during emergency response and terrorism events.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, and 260.395.7(5), RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services

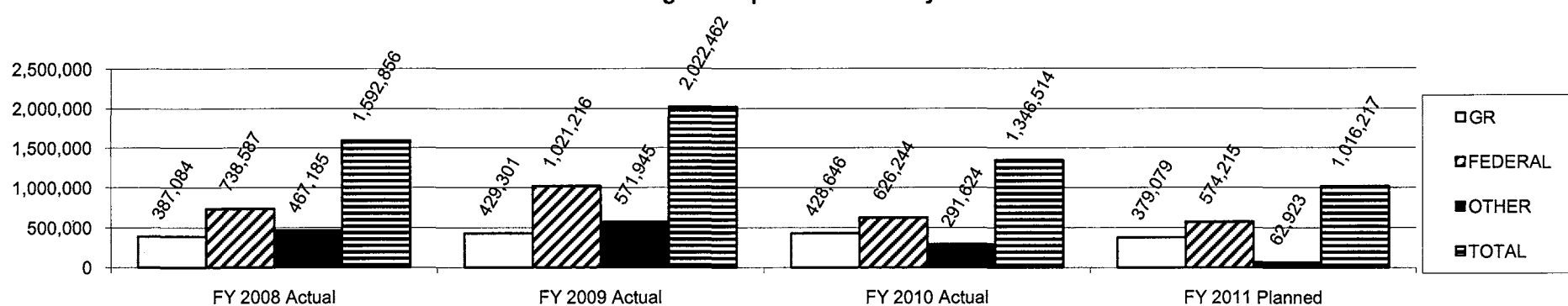
Health Information

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

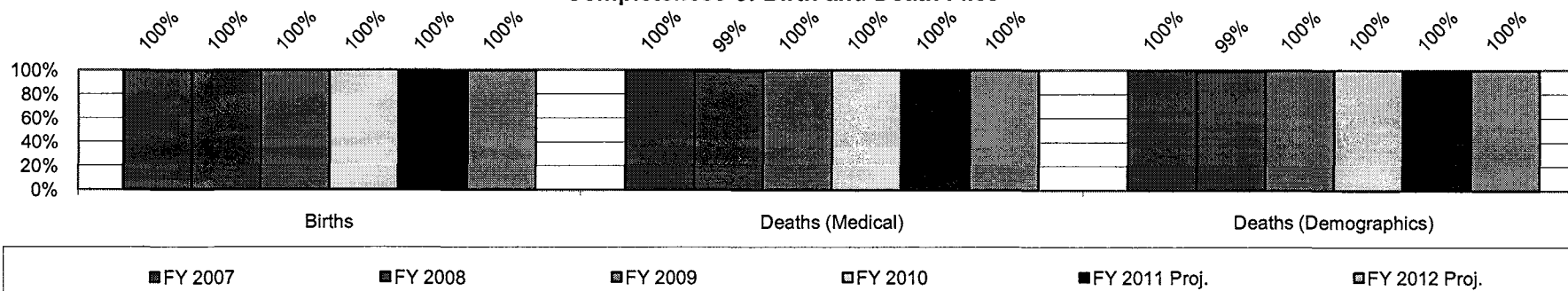


6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Completeness of Birth and Death Files



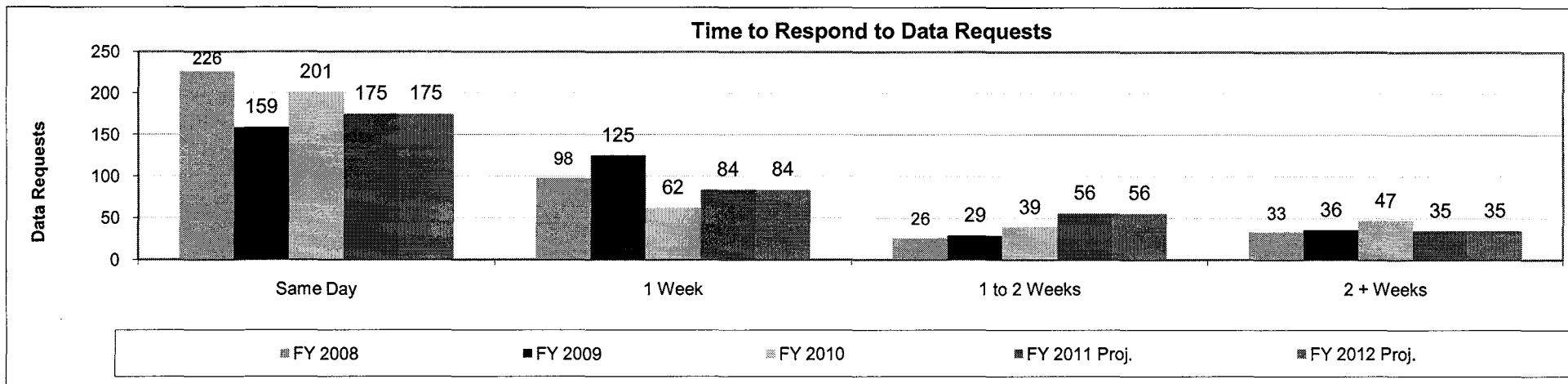
Note: In FY 2008, the CDC shortened the time period for file completion.

PROGRAM DESCRIPTION

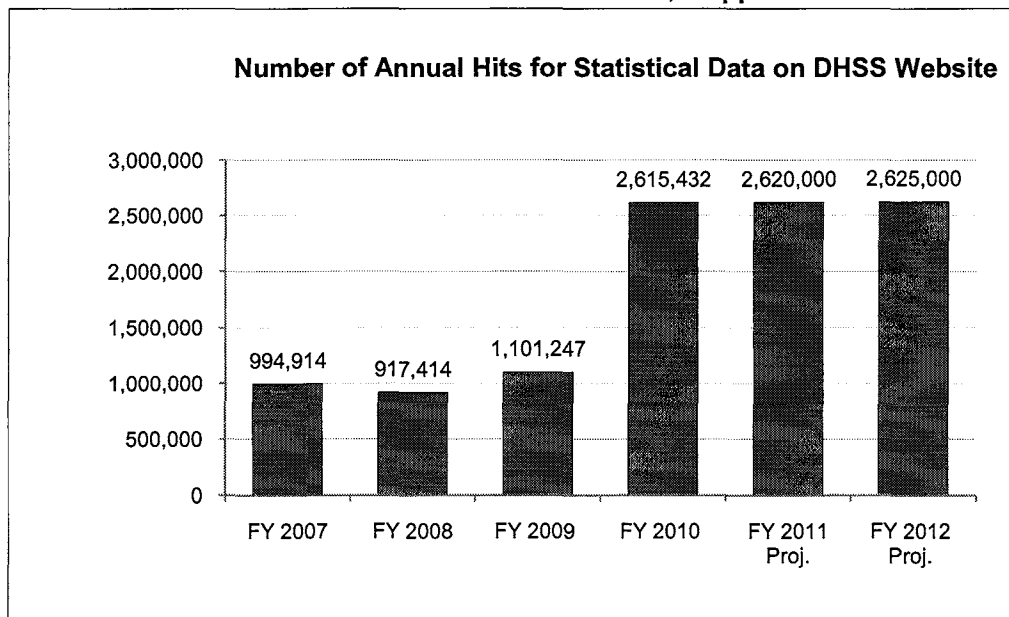
Health and Senior Services

Health Information

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services							
Health Promotion							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	58,690	66,893					125,583
FEDERAL	513,955	845,047					1,359,002
OTHER	216,880	0					216,880
TOTAL	789,525	911,940					1,701,465

1. What does this program do?

The Health Promotion Program activities include a multi-faceted approach to improving the lives of Missourians by addressing tobacco use, obesity, physical activity, and healthy eating. The Health Promotion Program implements various evidence-based interventions designed to reduce tobacco use and exposure to second-hand smoke, increase physical activity and healthy eating, and increase healthy behaviors in the workplace. These interventions are implemented in communities, schools, and worksites by staff and contractors and result in reduced tobacco-related activities and deaths, rates of obesity, and onset of chronic diseases.

Health Promotion staff also support the Governor's Council on Physical Fitness and Health, which promotes physical fitness and health by implementing programs, fostering communication and cooperation, and developing statewide support to help citizens maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health oversees the Shape-Up Missouri program and partners with the University of Missouri, the Senior State Games, and the Show-Me State Games.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: National School Lunch Act, Section 6(a)(3) Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 1996; Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Acts of 1997 (Public Law 104-280), 1998 (Public Law 105-86), 1999 (Public Law 105-277), 2000 (Public Law 106-78), 2001 (Public Law 106-387), and 2002 (Public Law 107-229).

3. Are there federal matching requirements? If yes, please explain.

The Missouri Comprehensive Tobacco Control Program funded by the Centers for Disease Control and Prevention requires a 25 percent non-federal match. The CDC Healthy Communities Grant requires a 10 percent non-federal match.

4. Is this a federally mandated program? If yes, please explain.

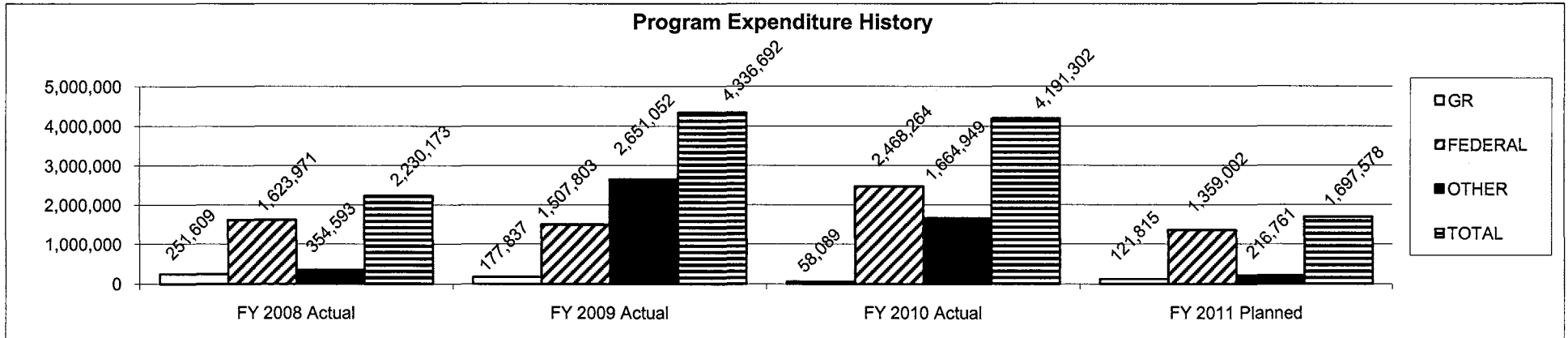
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PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

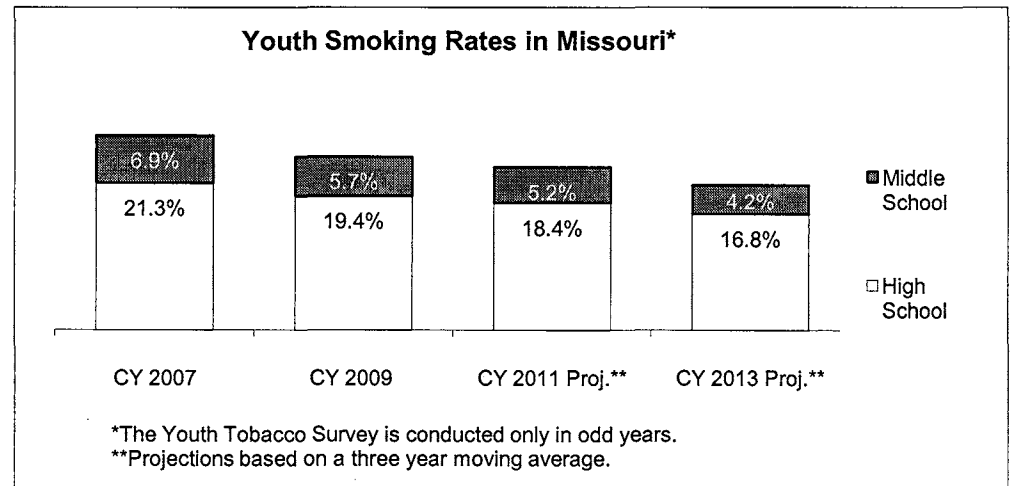
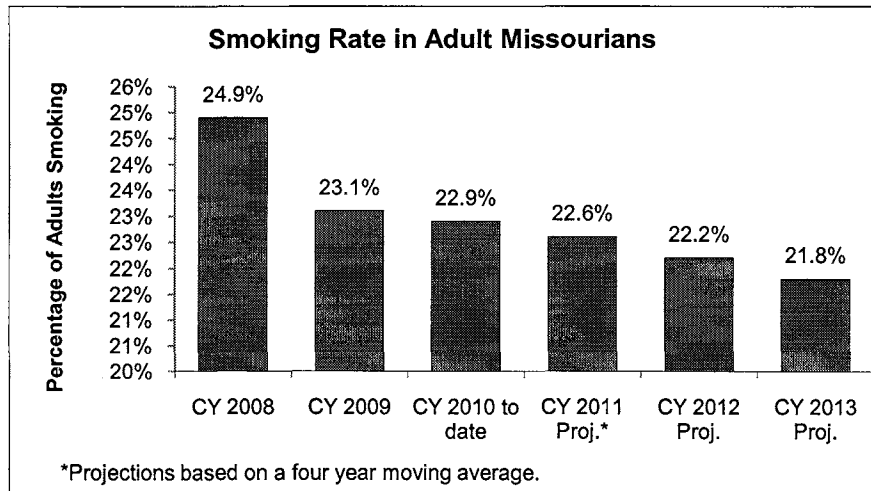
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.



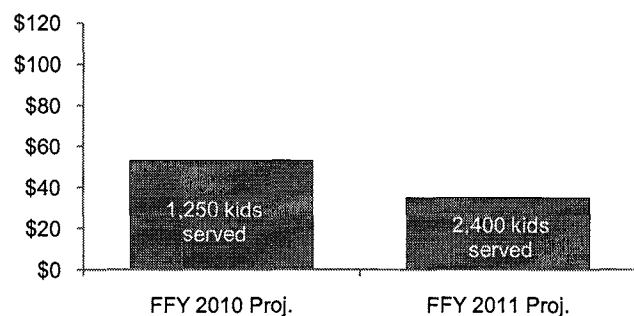
PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

7b. Provide an efficiency measure.

Cost Per Child Served by the Team Nutrition Program* (USDA funded)



*The Team Nutrition Program provides technical assistance to help child care centers implement the Eat Smart Guidelines established by USDA and provides cooking classes in after school programs.

7d. Provide a customer service satisfaction measure, if available.

	FY 2009	FY 2010	FY 2011 Proj.
Quitline callers who stop smoking (based on 11 percent of total callers + 17 percent of those also getting nicotine replacement therapy and counseling)	1,148	1,470	490
Non-relapse rate after six months	4.1%	4.6%	4.6%

Satisfaction Rates - Satisfied with MO Quitline services:

	FY 2008	FY 2009	FY 2010	FY 2011 Proj.
6 months after 1st call	97.4%	97.8%	93.9%	95.0%

7c. Provide the number of clients/individuals served, if applicable.

Quitline calls

	FY 2007	FY 2008*	FY 2009	FY 2010	FY 2011 Proj.
Medicaid	1,329	1,108	3,195	4,037	1,108
Uninsured	1,276	931	2,134	3,021	931
Pregnant	64	55	127	121	55
All calls	4,719	3,909	8,812	10,689	3,909

*A three-year, \$3 million grant from the MO Foundation for Health began January 1, 2008 and ends November 30, 2010 to supplement the Quitline with free nicotine patches/gum.

Tobacco Prevention & Cessation Youth Advocacy Groups

	School Year 2007-08	School Year 2008-09	School Year 2009-10	School Year 2010-11 Proj.*
Number of groups	97	234	175	0
Number of mentors	127	268	262	0
Number of youth	1,037	3,833	4,958	0
Number of children educated by youth	18,209	58,930	28,934	0
Number of adults educated by youth	34,271	37,140	73,207	0

*No state funds were appropriated for tobacco prevention and cessation for FY-11.

PROGRAM DESCRIPTION

Health and Senior Services							
HIV, STD, and Hepatitis							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	880,644	5,534,337					6,414,981
FEDERAL	2,100,942	24,527,445					26,628,387
OTHER	73,643	0					73,643
TOTAL	3,055,229	30,061,782					33,117,011

1. What does this program do?

The program's purpose is to provide prevention and intervention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted diseases (STD), and viral hepatitis morbidity throughout the state; maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends; and to assure HIV infected persons are linked to and receive care and case management services. Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, preventing re-infection, and preventing health threatening outcomes. Testing is made available at no cost for most of these diseases at Missouri's Local Public Health Agencies and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, social marketing, behavioral interventions, outreach screening and education, and research projects. The program links low-income Missourians living with HIV disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; links clients to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive (HIV+) clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act of 2006); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

3. Are there federal matching requirements?

Yes. For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant.

4. Is this a federally mandated program? If yes, please explain.

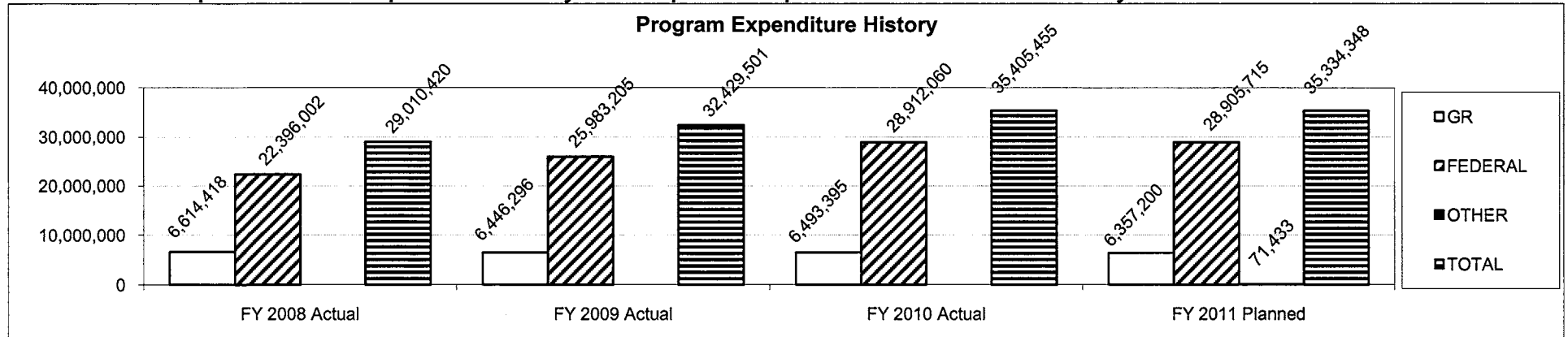
No.

PROGRAM DESCRIPTION

Health and Senior Services

HIV, STD, and Hepatitis

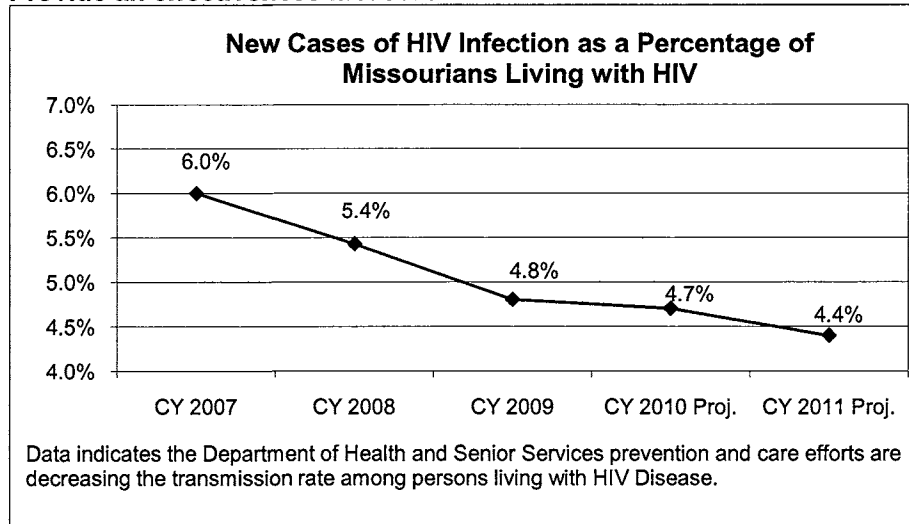
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Number and Percent of Females Treated for Chlamydia within 14 and 30 Days of Diagnosis				
Year	Days	# Treated	# Diagnosed	% Treated
CY 2007	Within 14 days	1,842	2,942	63%
	Within 30 days	2,539	2,942	86%
CY 2008	Within 14 days	2,228	3,594	62%
	Within 30 days	2,947	3,594	82%
CY 2009	Within 14 days	2,613	4,188	62%
	Within 30 days	3,323	4,188	79%
CY 2010 Proj.	Within 14 days	2,335	3,787	62%
	Within 30 days	2,918	3,787	77%
CY 2011 Proj.	Within 14 days	2,721	4,410	62%
	Within 30 days	3,310	4,410	75%

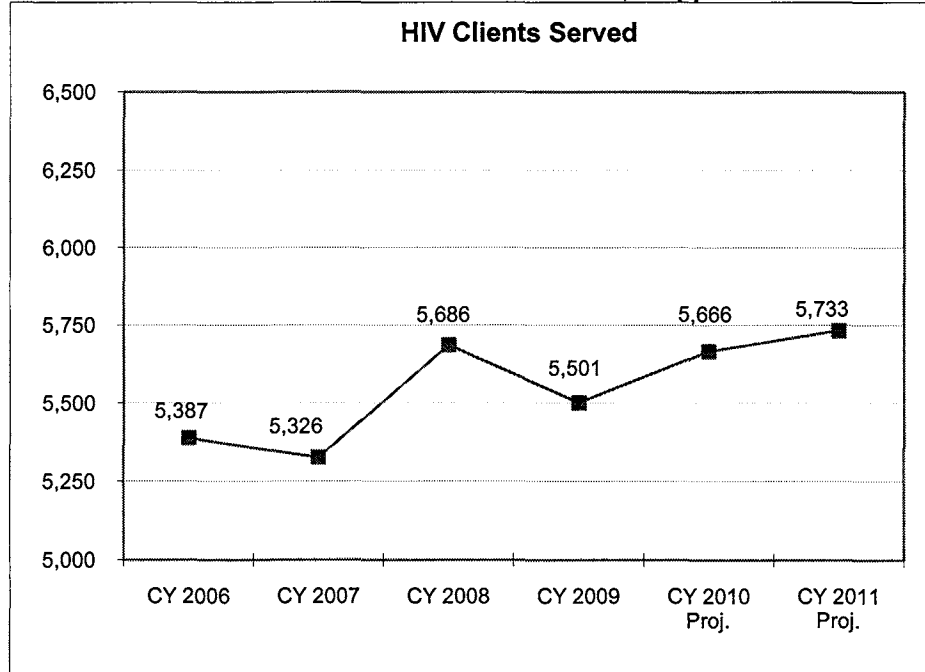
Based on services provided in Missouri Infertility Prevention Project (MIPP) facilities.

PROGRAM DESCRIPTION

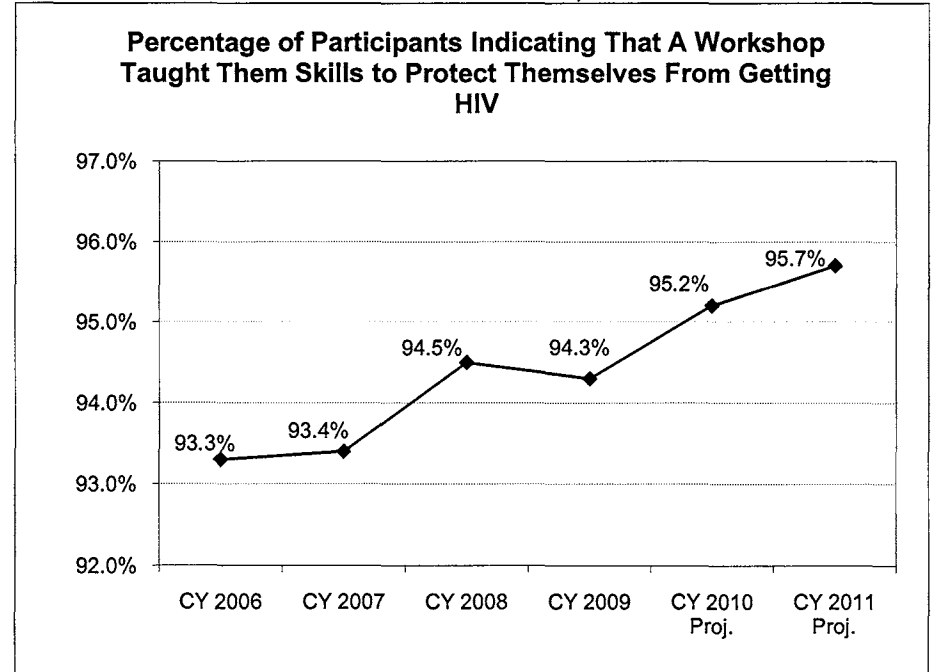
Health and Senior Services

HIV, STD, and Hepatitis

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services							
Injury and Violence Prevention							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	35,115	353,905					389,020
FEDERAL	73,589	107,965					181,554
OTHER	849	0					849
TOTAL	109,553	461,870					571,423

1. What does this program do?

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, collaborates with other agencies addressing injury causes, and supports the collection and analysis of injury data. The activities related to unintentional injuries are contracted to nine local Safe Kids coalitions to conduct primary injury prevention interventions in communities. The SAFE-CARE program conducts annual training for medical providers who evaluate children in cases of suspected abuse/neglect. The training includes SAFE-CARE new provider training and current provider updates. The program also co-sponsors a bi-annual statewide child abuse prevention conference. The Rape Prevention and Education program and the Rape Victim Services Program were transferred to the Office on Women's Health within the Division of Community and Public Health in FY 2009.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 307.182, RSMo (Child Restraint Law), and Section 334.950, RSMo (SAFE CARE).

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block (MCH) Grant requires a \$3 non-federal/\$4 federal match and maintenance effort.

4. Is this a federally mandated program? If yes, please explain.

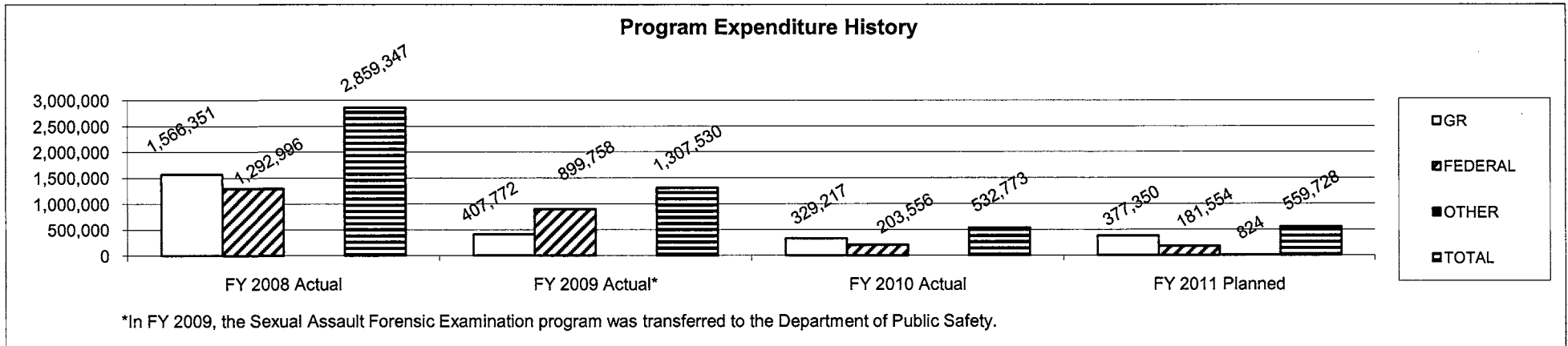
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PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

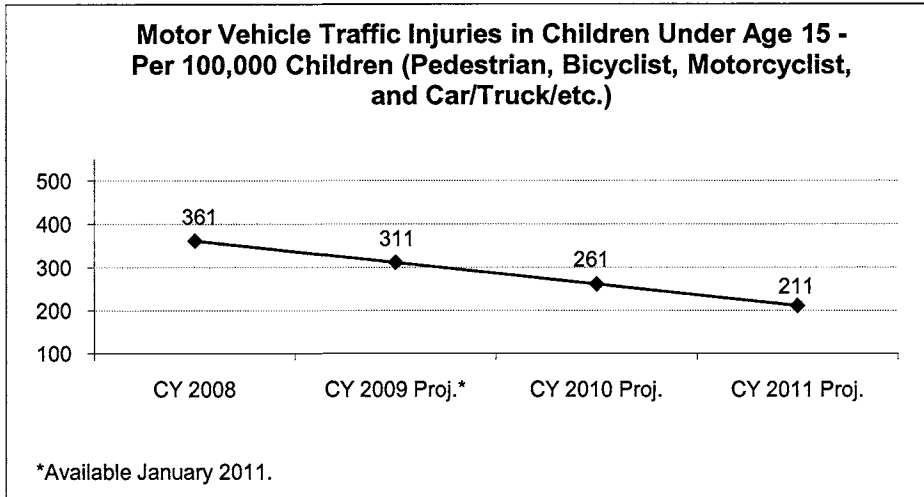
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Cost Per Individual Served					
	FY 2008	FY 2009	FY 2010 Proj.***	FY 2011 Proj.	FY 2012 Proj.
Safe Kids*	\$0.79	\$0.85	\$0.85	\$0.85	\$0.85
SAFE-CARE Training and Consultation**	\$205	\$362	\$362	\$160	\$160

*Safe Kids average increased due to more targeted activities and decreased funding from lead agencies.
 **Training and consultation fluctuates based on need.
 ***Available November 2010.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

7c. Provide the number of clients/individuals served, if applicable.

Clients Served					
Program	FY 2008	FY 2009	FY 2010 Proj.**	FY 2011 Proj.	FY 2012 Proj.
Safe Kids	94,250	93,442	90,000	95,000	100,000
SAFE-CARE Training and Consultation	64	31*	40	50	50

*SAFE-CARE numbers decreased in FY 2009 because the number of training sessions decreased from 2 to 1.
 **Available February 2011. The number of Safe Kids Coalitions decreased from 9 to 8 in FY 2010.

7d. Provide a customer satisfaction measure, if available.

SAFE CARE Training Sessions			
	Number Trained	Percentage Completed Survey	Overall Rating
FY 2008	64	79%	4.6
FY 2009	31	86%	4.3
FY 2010 Proj.*	40	86%	4.3
FY 2011 Proj.	50	86%	4.5
FY 2012 Proj.	60	86%	4.5

Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is excellent and 4 is very good.

*Available October 2010.

Safe Kids Workshop			
	Number of Participants*	Percentage Completed Survey	Overall Rating
FY 2008	23	100%	4.1
FY 2009	10	100%	4.7
FY 2010 Proj.**	15	100%	4.5
FY 2011 Proj.	15	100%	4.5
FY 2012 Proj.	15	100%	4.5

Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is excellent and 4 is very good.

*The workshop is for the eight Safe Kids coordinators. Coordinators may bring other coalition members, resulting in the fluctuations in the number of participants.
 **Available October 2010.

PROGRAM DESCRIPTION

Health and Senior Services						
Newborn Services						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL
GR	94,251	75,895				170,146
FEDERAL	869,659	1,728,724				2,598,383
OTHER	6,699	418,664				425,363
TOTAL	970,609	2,223,283				3,193,892

1. What does this program do?

This program promotes healthy birth outcomes and healthy infants by: providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; improving the family's economic self-sufficiency by helping parents develop a vision for their own future; increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs through the Alcohol, Tobacco, and Other Drug (ATOD) Prevention and Awareness Program; researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; increasing awareness through educational activities and materials; using messages and activities to promote the importance of early entry into prenatal care; promoting use of folic acid to reduce the risk of birth defects; helping women receive preventive health screenings; and screening all newborns in Missouri for 67 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, biotinidase deficiency, and hemoglobinopathies. Screening for hearing loss is also conducted on newborns. Infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been done.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.331, 191.332, 191.925, 191.928, 191.931, 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review); Sections 191.725-191.745, RSMo (Perinatal Substance Abuse); and Sections 191.925, 191.928, 191.931, 191.934, and 376.1220, RSMo (Newborn Screening).

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

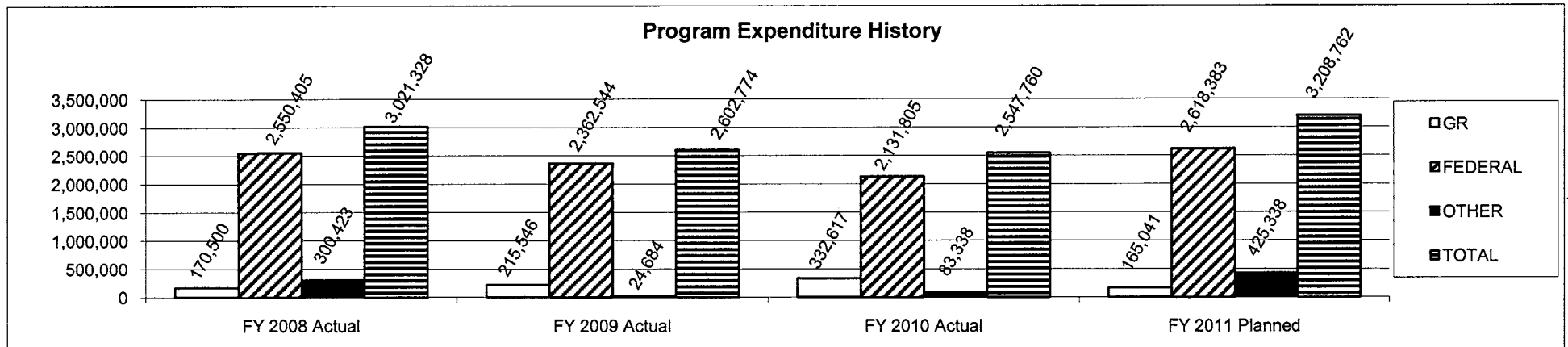
No.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Summary of Childhood Immunization Rates at 24 Months - Statewide Rate Comparison to Home Visitation Program Rate

	CY 2007 Statewide	CY 2007 Home Visitation	CY 2008 Statewide	CY 2008 Home Visitation	CY 2009 Proj. Statewide*	CY 2009 Home Visitation**	CY 2010 Proj. Statewide	CY 2010 Proj. Home Visitation*	CY 2011 Proj. Statewide	CY 2011 Proj. Home Visitation	CY 2012 Proj. Statewide	CY 2012 Proj. Home Visitation
4+ DTP	80.6%	92.0%	77.6%	95.0%	94.0%	89.0%	95.0%	100.0%	95.0%	100.0%	95.0%	100.0%
3+ Polio	94.5%	92.0%	91.3%	95.0%	99.0%	89.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
1+ MMR	89.0%	92.0%	90.1%	95.0%	99.0%	89.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ Hib	97.0%	92.0%	88.7%	95.0%	99.0%	89.0%	99.0%	100.0%	99.0%	100.0%	99.0%	100.0%
3+ Hep	91.8%	92.0%	90.2%	95.0%	97.0%	89.0%	98.0%	100.0%	98.0%	100.0%	98.0%	100.0%

*Available December 31, 2010.

**Rates decreased in 2009 due to the shortage of certain vaccines.

Source: Bureau of Genetics and Healthy Childhood (GHC) and the CDC National Immunization Survey.

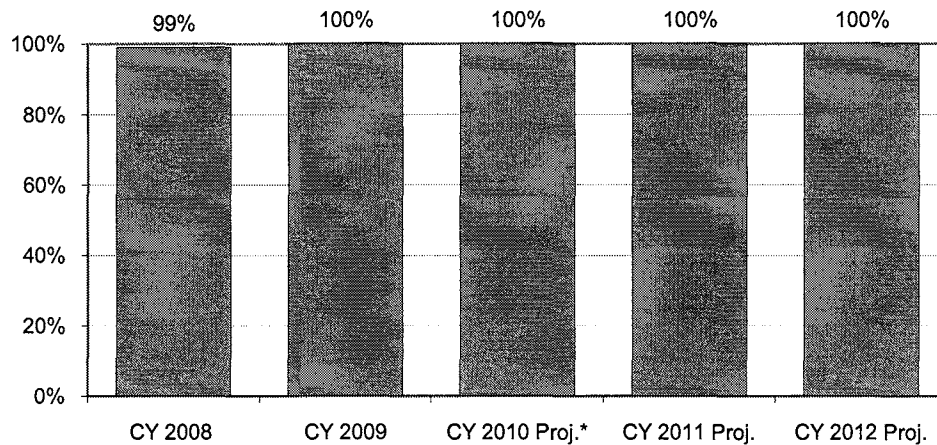
PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7a. Provide an effectiveness measure (continued).

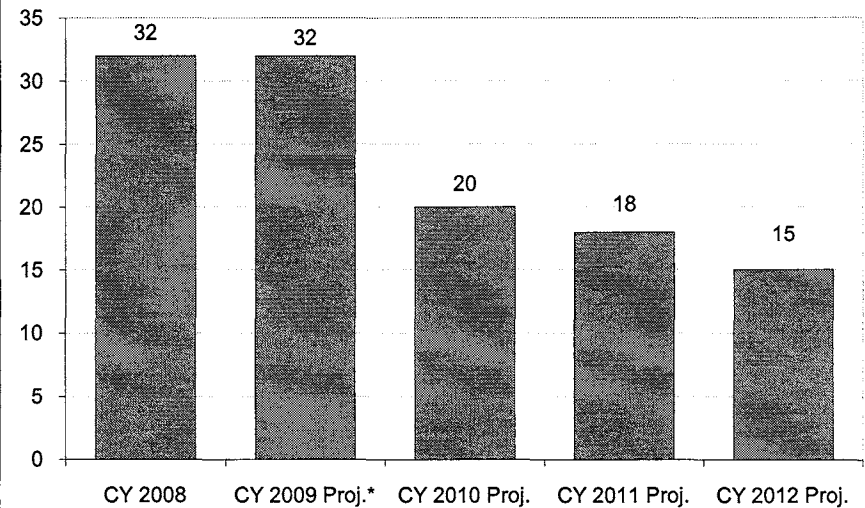
**Percentage of Newborns Identified with Genetic Disorders
Having a Medical Home**



*Available April 2011.

Note: Data is compiled by calendar year. The Newborn Screening Program now screens for 29 disorders, which are all disorders recommended by the American College of Medical Genetics and the March of Dimes. When considering secondary conditions, screening for these disorders actually allows for a total of 67 disorders to be detected through newborn screening.

**SIDS Deaths in Missouri
(for infants less than one year of age)**



*Available October 2010.

Breastfeeding Rates

	CY 2006	CY 2007	CY 2008 Proj.***	CY 2009 Proj.	CY 2010 Proj.	CY 2011 Proj.
Initiation*	67.3%	67.5%	69.1%	71.00%	73.00%	75.00%
6 months**	32.5%	30.5%	33.1%	31.50%	32.50%	33.50%
Exclusive 3 months**	26.6%	29.2%	29.2%	30.00%	31.00%	32.00%
Exclusive 6 months**	7.4%	7.8%	7.8%	9.00%	10.00%	11.00%
12 months**	15.80%	14.40%	14.40%	15.50%	16.50%	17.50%

*Newborn Screening Data.

**National Immunization Survey Data.

***Available December 31, 2010.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7b. Provide an efficiency measure.

Disorders Confirmed Positive and Put on Treatment					
	CY 2008	CY 2009	CY 2010 Proj.*	CY 2011 Proj.	CY 2012 Proj.
Number of Confirmed Positives for All Disorders Screened, Except Sickle Cell**	106	102	100	104	108
Put on Treatment by One Month of Age**	95	99	99	100	104
Number of Infants Confirmed Positive for Phenylketonuria (PKU) and Congenital Hypothyroidism (CH)	40	40	42	42	42
Net Savings for PKU and CH Detected	\$11,484,862	\$11,909,800	\$12,780,406	\$13,061,559	\$13,348,892

*Available April 2011.

**Diagnosis of CF is not confirmed within one month in approximately half the CF cases identified because of the time it takes for testing and confirming CF; nearly all are confirmed within two months of age.

Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2010. In 2010 dollars, the net health care savings per case detected is \$304,295, using an inflation rate of 2.2 percent.

Cost of Educational Materials Per Newborn Per Year					
FY 2007	FY 2008	FY 2009	FY 2010 Proj.*	FY 2011 Proj.**	FY 2012 Proj.**
\$0.93	\$0.70	\$0.90	\$1.30	\$0.34	\$0.34

Source: Bureau of Genetics and Healthy Childhood Program Data.

*Available March 2011.

**Annual literature orders will be limited to the expected distribution of each item per year. This will reduce the warehouse inventory and decrease the cost of educational materials per newborn.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services

	Baby Your Baby	Back to Sleep	Number of Pregnancies in year	Number of Live Births in Year
FY 2007	32,486	3,895	93,855	81,883
FY 2008	31,871	4,000	92,931	80,938
FY 2009	32,407	2,600	91,000	78,631
FY 2010 Proj.*	50,000	15,000	91,000	82,000
FY 2011 Proj.	32,407	2,600	90,000	79,500
FY 2012 Proj.	35,000	3,000	89,000	80,000

*Available February 2011.

Tel-Link Clients Served

	Number of Calls Answered	Number of Referrals Made
FY 2008	2,617	2,715
FY 2009	2,785	2,855
FY 2010	2,741	2,808
FY 2011 Proj.	2,700	2,800
FY 2012 Proj.	2,750	2,850

Home Visitation Clients Served

	FY 2008	FY 2009	FY 2010 Proj.*	FY 2011 Proj.	FY 2012 Proj.
Missouri Community-Based Home Visiting	600	815	825	825	825
Building Blocks	376	446	425	425	500
TOTAL	976	1,261	1,250	1,250	1,325

*Available October 2010.

Source: Bureau of Genetics and Healthy Childhood Program Data.

Newborn Screening

	CY 2008	CY 2009	CY 2010 Proj.*	CY 2011 Proj.	CY 2012 Proj.
Newborns tested for metabolic diseases	81,030	78,881	79,000	79,500	80,000
Newborns screened for hearing loss prior to 90 days from birth	80,986	78,702	78,768	78,802	78,902
Newborns screened for hearing loss prior to hospital discharge	78,289	77,176	77,156	77,186	77,285
Infants who required audiologic evaluation	1,116	1,350	1,375	1,400	1,425
Infants who required audiologic evaluation and received it by three months of age	425	436	447	458	469

*Available April 2011. Source: Bureau of Genetics and Healthy Childhood Program Data.

Data is compiled by calendar year and is considered preliminary.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Services

7c. Provide the number of clients/individuals served, if applicable (continued).

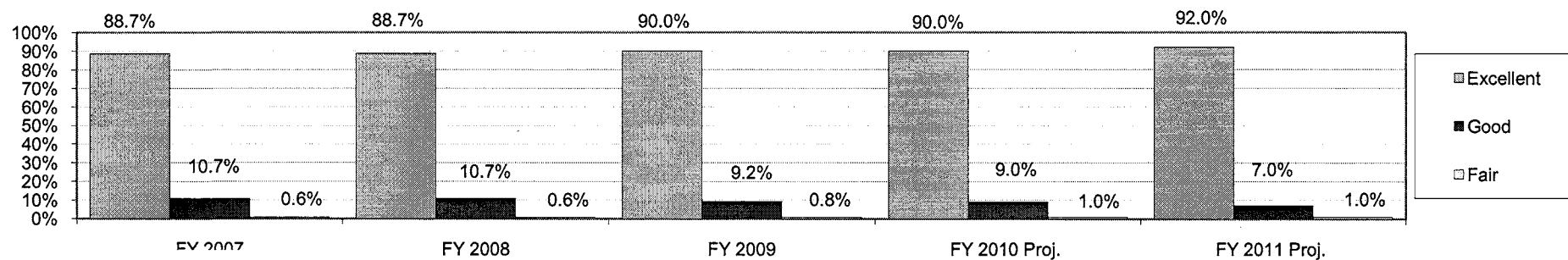
Number of WIC Breastfeeding Peer Counselor Visits Made Per Year

	FY 2008	FY 2009	FY 2010 Proj.*	FY 2011 Proj.	FY 2012 Proj.
Visits made to women enrolled in the WIC Peer Counseling Program	40,580	50,930	52,000	53,000	54,000

* Available June 2011.

7d. Provide a customer satisfaction measure, if available.

Level of Client Satisfaction with Quality of Services Provided by the Home Visiting Programs (Based Upon Client Satisfaction Surveys)



*Available October 2010.

Parent Satisfaction Survey - Newborn Hearing Screening - 2009

	Satisfied	Neutral	Not Satisfied
Overall Satisfaction	65%	12%	23%
		Yes	No or No Answer
Hospital provided Newborn Hearing Screening Brochure		65%	35%
Hospital notified parent of hearing screening result		74%	26%

Source: 2009 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services							
Office of Epidemiology							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	199,969	0					199,969
FEDERAL	791,109	1,526,393					2,317,502
OTHER	10,743	0					10,743
TOTAL	1,001,821	1,526,393					2,528,214

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, and other stakeholders and partners to guide public health practices. The OOE monitors health status and health risk behaviors through effective use of public health surveillance; plans and evaluates public health programs; promotes evidence-based public health interventions; tests and researches public health interventions; provides epidemiologic and medical consultation; and conducts epidemiologic teaching and training. The OOE coordinates functions to assist in achieving better health outcomes through grant development and management of the Missouri Cancer Registry, the Preventive Health and Health Services Block Grant, and State Systems Development Initiative Grant. The OOE provides key analytical and epidemiological support towards the development of the MCH block grant application and objectives/targets for various national and state performance measures. OOE also leads evaluation of community health programs and multi-agency evaluations, performs statewide need/capacity assessments, and develops contracts/memorandums of understanding to support major surveillance systems managed by the department, such as the Pediatric Nutrition Surveillance System, Pregnancy Nutrition Surveillance System, Pregnancy Risk Assessment Monitoring System (PRAMS) and the Behavioral Risk Factor Surveillance System (BRFSS). PRAMS is a Centers for Disease Control and Prevention (CDC) funded population-based surveillance system that collects state-specific data on maternal behaviors and experiences that occur before, during, and shortly after pregnancy. The BRFSS is a state-based telephone health survey that annually collects information on a range of health conditions, diseases, risk factors, and preventive practices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant, Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); Preventive Health and Health Services Block Grant, Public Law 102-531, Public Health Service Act; Pediatric Nutrition Surveillance System from the Women, Infant and Children (WIC) grant.

3. Are there federal matching requirements? If yes, please explain.

The Cancer Registry grant requires \$1 in-kind match from reporting facilities and the University of Missouri for every \$3 federal and \$240,753 in maintenance of effort. The Maternal and Child Health Bureau Title V Block Grant supports portions of the OOE and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

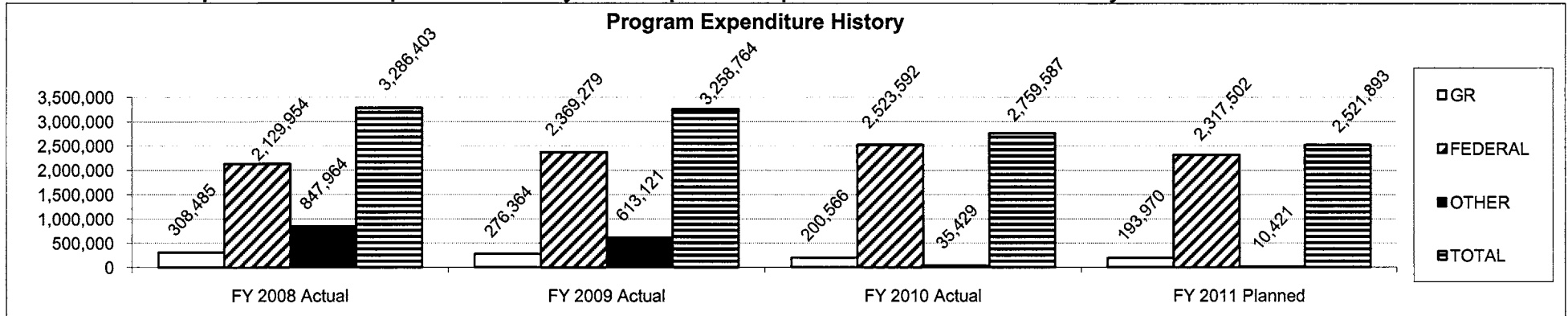
The Cancer Registry portion of this office is federally mandated (Cancer Registries Amendment Act: PL 102-515).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

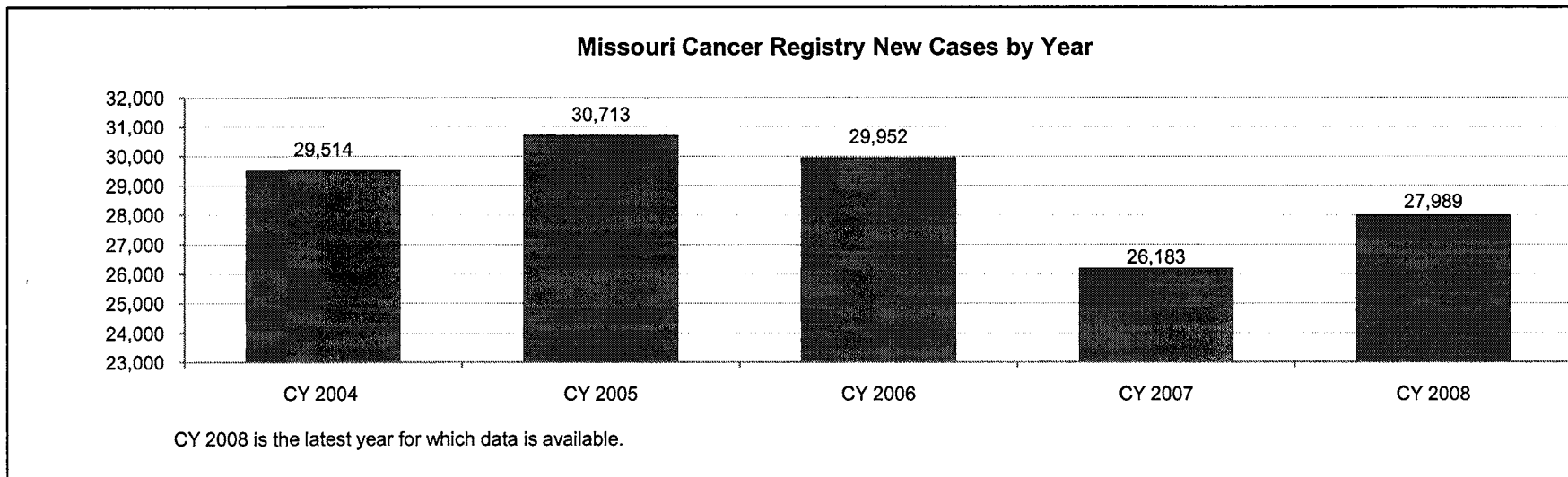
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



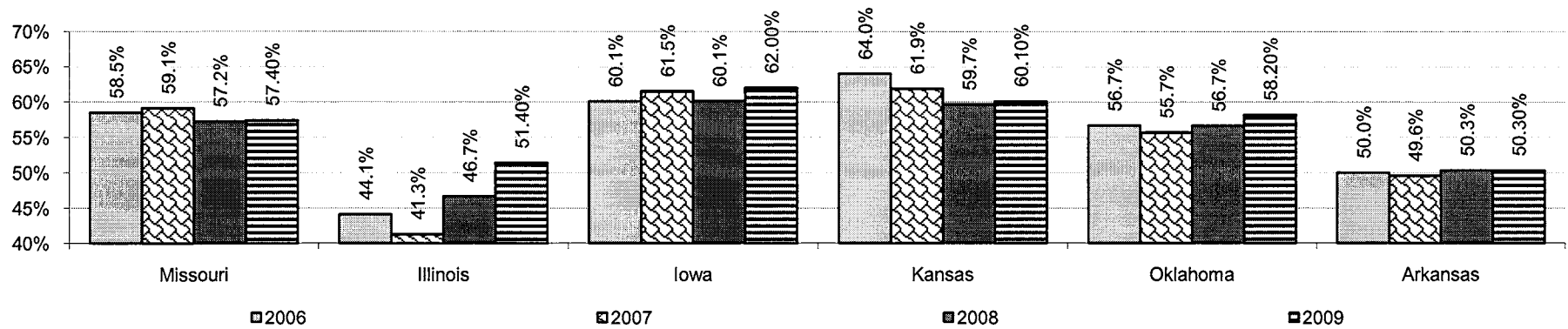
PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

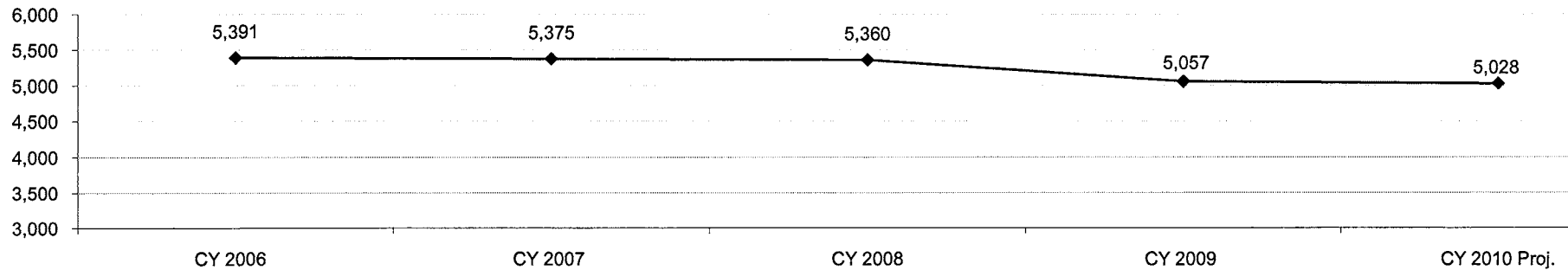
7a. Provide an effectiveness measure (continued).

Behavior Risk Factor Surveillance System Response Rate



7b. Provide an efficiency measure.

Behavioral Risk Factor Surveillance System Completed Interviews



PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	7,044	0					7,044	
FEDERAL	532,387	1,189,517					1,721,904	
OTHER	206,253	0					206,253	
TOTAL	745,684	1,189,517					1,935,201	

1. What does this program do?

This program works to ensure the availability and accessibility of medical, dental, and mental health care services for all Missouri citizens. The initiatives under this program include the Primary Care Office, the Oral Health Program, and the Office of Rural Health.

The Primary Care Office (PCO) promotes federal, state, local, and private collaboration in expanding comprehensive, community-based primary health care services for medically underserved populations. The PCO monitors and evaluates access to health care services, including designation of health professional shortage areas; represents the National Health Service Corps in this state, J-1 Visa/State 30 Waiver Program, National Interest Waiver Program, and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites. The PCO also offers the Peer Exercise Program Promotes Independence (PEPPI) which is an evidence-based physical activity program specifically designed for older adults to increase and maintain their level of fitness and independence, and promotes increased strength, endurance, balance, and coordination.

The Oral Health Program focuses on monitoring and reducing oral disease. Preventive efforts include the Fluoride Mouth Rinse Program, the Public Water Fluoridation Program, and the Missouri Oral Health Preventive Services Program. Clinical service efforts include the Missouri Donated Dental Services Program. Educational and outreach services include the Portable Dental Equipment Program and oral health educational resources/materials. Through these programs and activities, prevention and clinical services are provided to improve oral health of Missourians.

The Office of Rural Health supports and implements programs directed to improve all aspects of health in rural communities. Programs and support services for rural hospitals include the Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; the Small Rural Hospital Improvement Program (SHIP), which provides funds directly to qualifying hospitals that focus on quality improvement, performance improvement, and patient safety; and the Office of Rural Health which serves as the clearinghouse for collecting and disseminating information on rural health issues, coordinates activities carried out in the state related to rural health care, and participates in strengthening state, federal, and local partnerships in the delivery of health care in rural areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 192.604, RSMo (Office of Rural Health); Section 192.050, RSMo (Oral Health Program); Section 335.212, RSMo; and Section 333(D), PHS Act (Primary Care Office).

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

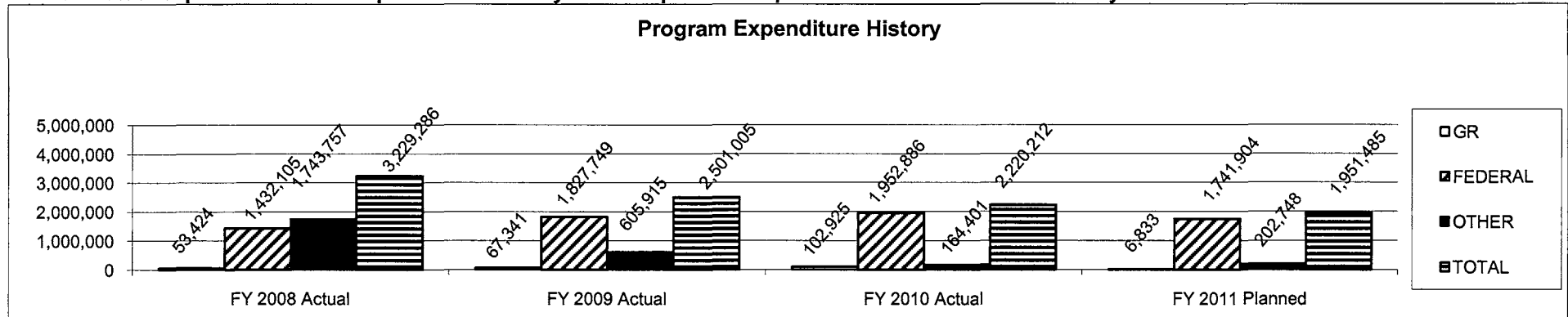
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health (MCH) Services Block requires \$3 of state funds for every \$4 federal. The State Office of Rural Health grant requires \$3 of state funds for every \$1 federal.

4. Is this a federally mandated program? If yes, please explain.

No.

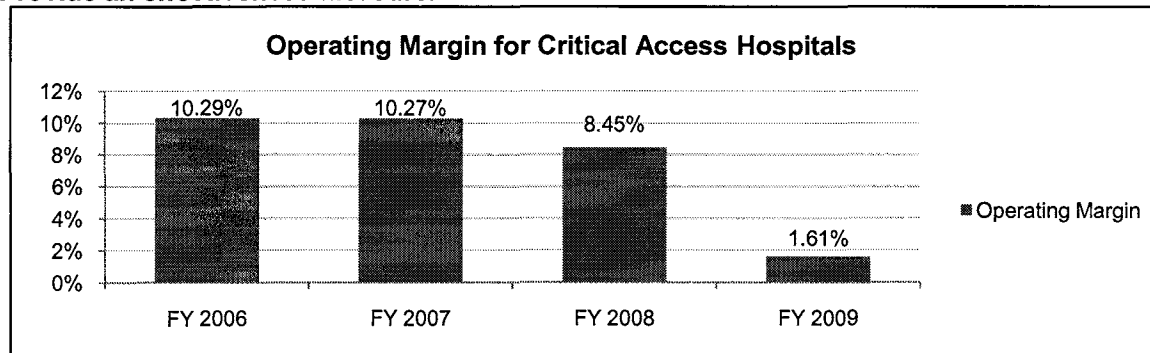
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Health Access Incentive (0276), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



Note: Certification as a critical access hospital impacts the financial viability and stability of rural hospitals. A higher operating margin reflects the hospital's viability and stability, which are critical for community development, by reflecting the proportion of operating revenue, after expenses, retained as income. Data is only available since 2006. The formula for the data was retooled for 2009 to more accurately reflect the information. The formula retooling, decrease in Medicare/Medicaid payments, and increase in non-payment for services by patients has decreased the operating margins for critical access hospitals.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program

7b. Provide an efficiency measure.

Preventive Services Program - Cost Per Child							
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Proj.
Fluoride Mouth Rinse	\$1.46	\$2.31	\$2.56	\$2.56	\$2.56	\$2.64	N/A
Fluoride Varnish	N/A	\$1.15	\$1.26	\$1.23	\$1.23	\$1.33	\$1.33

Note: Program costs increased for fluoride mouth rinse due to conversion to pre-mix from powder. Pre-mix makes program operations easier in participating schools and increases program satisfaction. Due to greater outcomes and lower cost with the fluoride varnish, schools are encouraged to transition from mouth rinse to varnish. Mouth rinse will no longer be offered beginning in FY 2011.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Fiscal Year								
Programs' Services to Clients/Individuals	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008*	FY 2009	FY 2010 Proj.	FY 2011 Proj.
Fluoride Mouth Rinse Program Students	98,740	91,439	92,933	94,822	76,110	61,719	28,664	N/A
Elks Mobile Dental Patients	2,641	1,824	2,247	2,514	2,500	2,500	N/A	N/A
Oral Health Preventive Services Students	0	0	4,377	8,911	18,237	35,949	54,091	84,000
Small Rural Hospitals	30	30	39	45	44	45	44	40
Critical Access or rural Hospitals receiving financial and technical support	17	19	35	35	36	36	36	36
Total Served	101,428	93,312	99,631	106,327	103,600	100,249	103,600	84,000

*In FY 2008, services for the Fluoride Mouth Rinse Program decreased while services provided by the Oral Health Prevention Services Program increased as a result of many schools transitioning from mouth rinse to fluoride varnish.

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	13,013	0					13,013
FEDERAL	195,189	625,709					820,898
OTHER	1,503	0					1,503
TOTAL	209,705	625,709					835,414

1. What does this program do?

The Office on Women's Health provides recommendations to the department director on issues affecting the health and well-being of women; assists in the assessment of health needs of women; assists the director in identifying issues and establishing priorities for programs, services, and resources the department should provide; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, other state agencies, local health departments, and community-based organizations; promotes coordination of and collaboration among programs and services in the department, other state agencies, local health departments, and community-based organizations; and increases the visibility of the many factors affecting the health and well-being of women in Missouri. In FY 2010, the Rape Prevention and Education and Victims' Services Programs transferred from the Bureau of Genetics and Healthy Childhood to the Office on Women's Health. These programs provide victims of rape or sexual assault advocacy and community counseling support and provides statewide, focused community-based sexual assault prevention education to the citizens of Missouri in order to prevent the occurrence or reoccurrence of sexual assault victimization.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.965 and 192.968, RSMo. (Women's Health); and Sections 192.350 and 192.355, RSMo. (Advisory Council on Pain and Symptom Management).

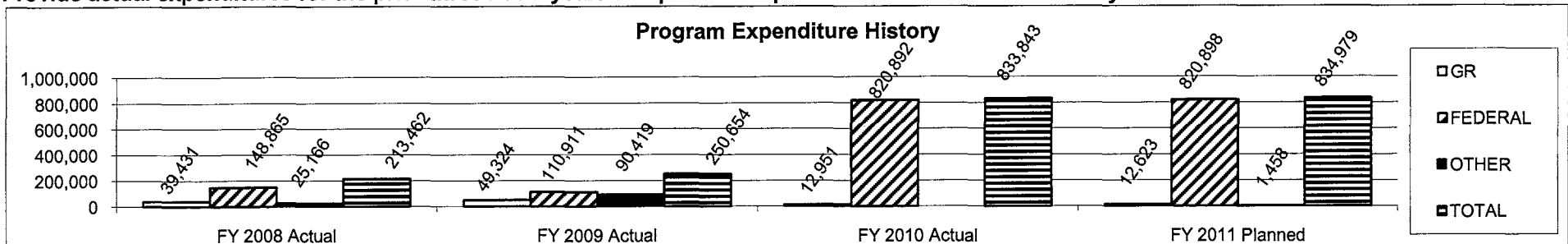
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*In FY 2010, the Rape Prevention Program and Education and Victims' Services Program transferred to the Office on Women's Health from Injury and Violence Prevention.

PROGRAM DESCRIPTION

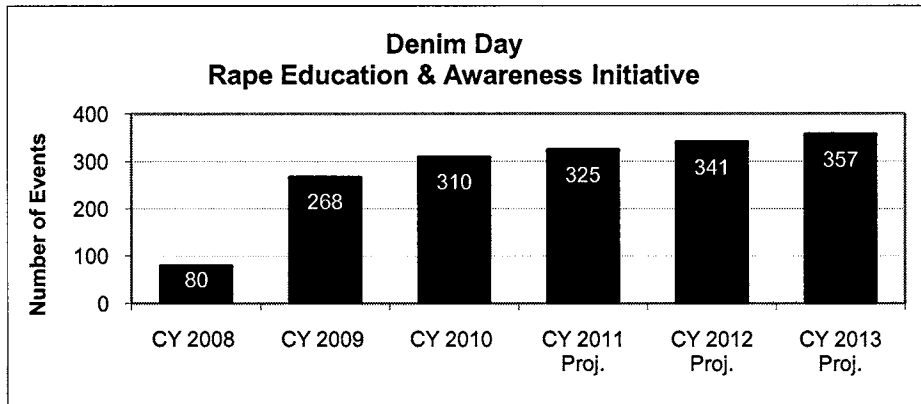
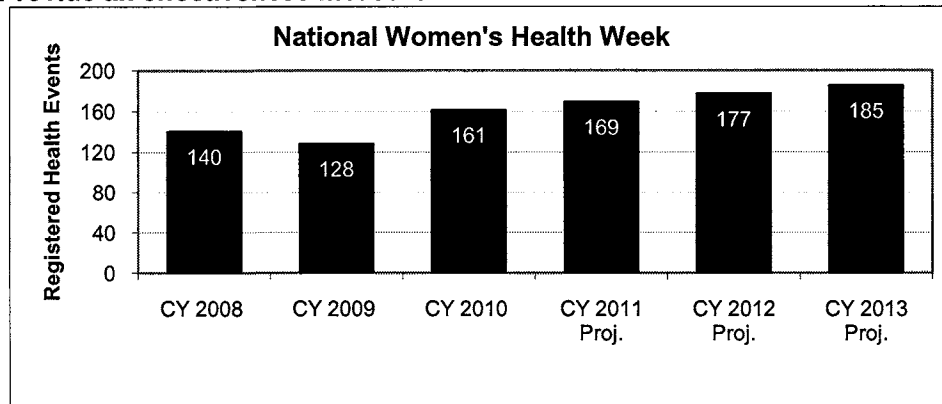
Health and Senior Services

Office on Women's Health

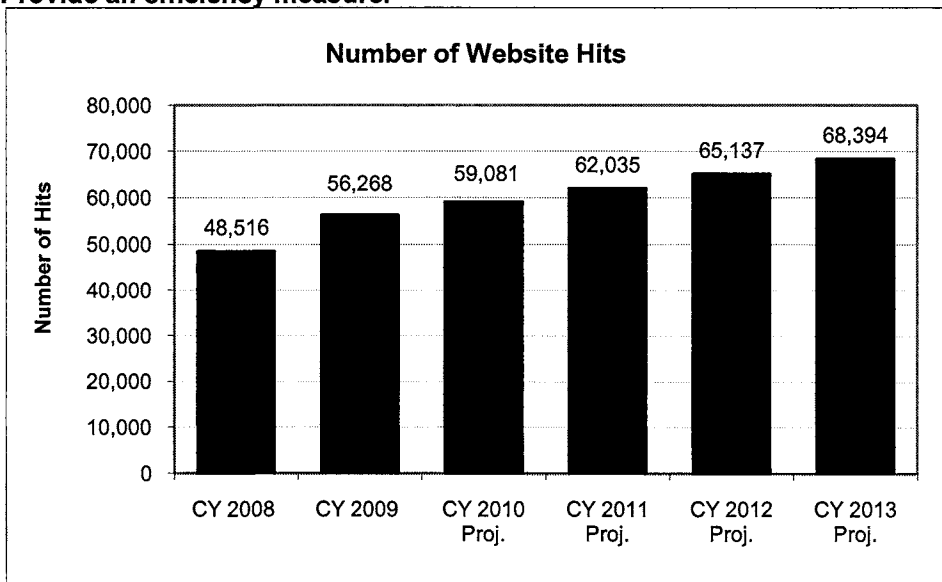
6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658). The department received funding from the Missouri Foundation for Health for the Denim Day event during FY 2008 and FY 2009.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Office on Women's Health directly or indirectly serves all Missouri girls and women.

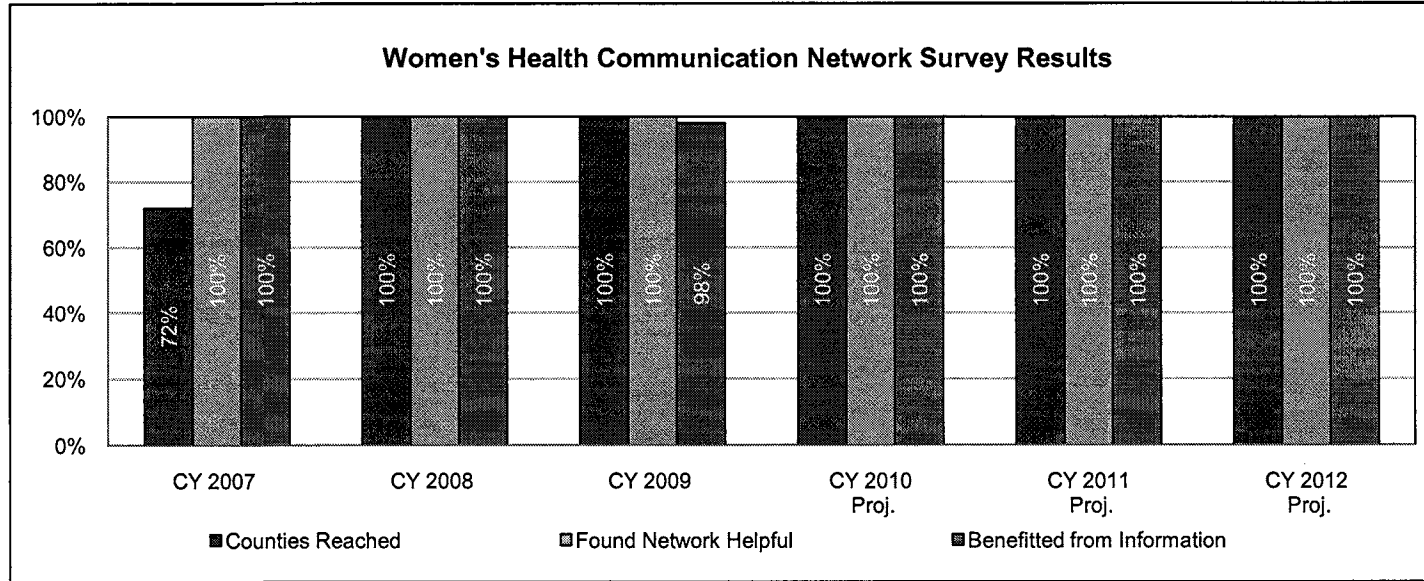
Individuals Served					
	FY 2009 Actual	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.	FY 2013 Proj.
Sexual Violence	126,700	133,035	139,687	146,671	154,004
Sexual Assault	902	947	994	1,044	1,096

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	927,791	984,263					1,912,054
FEDERAL	1,478,346	810,704					2,289,050
OTHER	29,525	9,000					38,525
TOTAL	2,435,662	1,803,967					4,239,629

1. What does this program do?

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages individuals/families to improve their level of independence. The Children with Special Health Care Needs Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 201.010-201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Section 501-510.

3. Are there federal matching requirements? If yes, please explain.

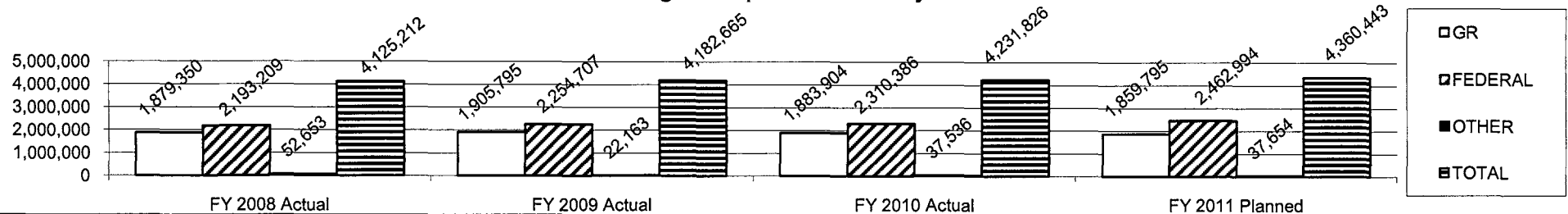
Yes, the Maternal and Child Health Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

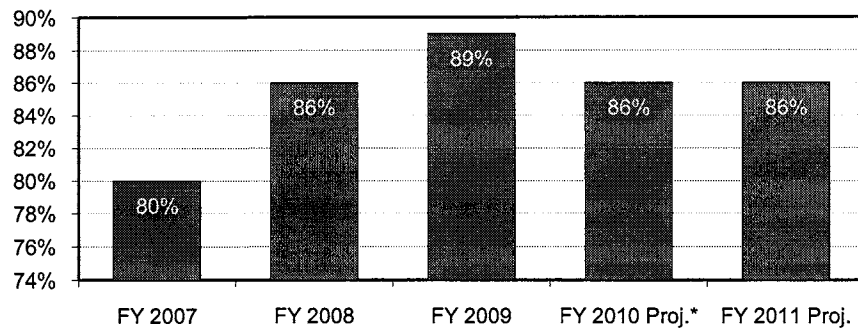
Special Health Care Needs (SHCN)

6. What are the sources of the "Other" funds?

Health Initiatives (0275); Department of Health and Senior Services Document Services (0646); Department of Health and Senior Services - Donated (0658); C&M Smith Memorial Endowment (0873), and Crippled Children (0950).

7a. Provide an effectiveness measure.

Percent of SHCN with a Medical Home

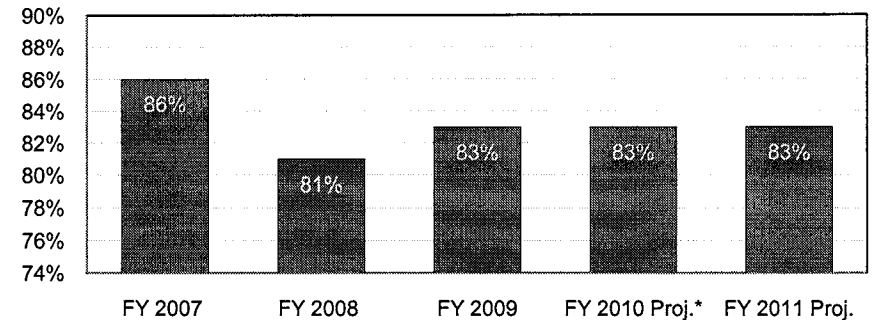


Effectiveness is determined by the percentage of participants who report they receive coordinated, ongoing, comprehensive care within a medical home.

*Available October 2010.

7b. Provide an efficiency measure.

Percent of Participants Enrolled in the Children with Special Health Care Needs Program Within 60 Days of the Referral



Note: Enrollment requires medical information for proof of medical eligibility.

*Available October 2010.

7c. Provide the number of clients/individuals served, if applicable.

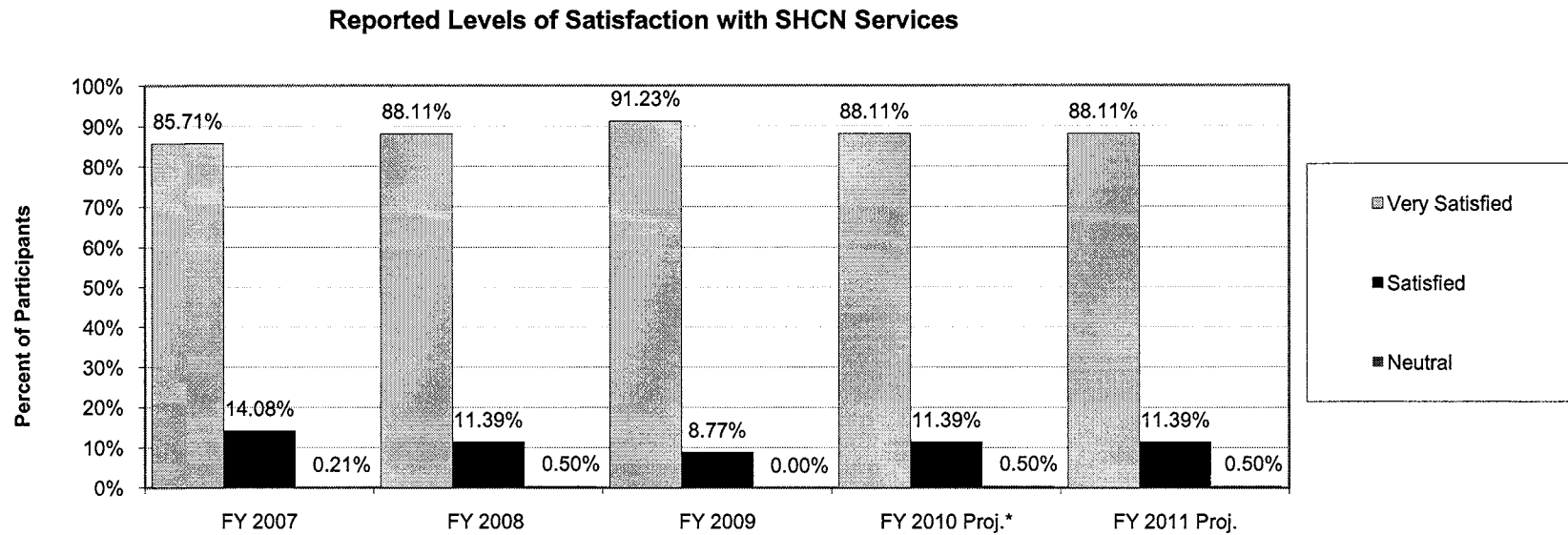
	FY 2007	FY 2008	FY 2009	FY 2010 Proj.*	FY 2011 Proj.
Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program	61	69	84	95	105
Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program	2,643	2,828	2,718	2,828	2,828
CSHCN received Service Coordination through a SHCN program (excluding PDW and HCY)	1,283	1,210	1,136	1,210	1,210
*Available October 2010					

PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

7d. Provide a customer satisfaction measure, if available.



Data obtained from assessments conducted with SHCN participants.

*Available October 2010.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	778,416	0.00	488,270	0.00	781,666	0.00	0	0.00
TOTAL - EE	778,416	0.00	488,270	0.00	781,666	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	0	0.00
TOTAL - PD	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	0	0.00
TOTAL	114,566,634	0.00	115,044,936	0.00	115,044,936	0.00	0	0.00
GRAND TOTAL	\$114,566,634	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	0	0.00
TOTAL - PD	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	0	0.00
TOTAL	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	0	0.00
GRAND TOTAL	\$45,481,338	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	0	0.00
TOTAL - PD	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	0	0.00
TOTAL	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	0	0.00
GRAND TOTAL	\$11,350,618	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	781,666	0	781,666 E	EE	0	0	0	0
PSD	0	167,046,944	0	167,046,944 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	167,828,610	0	167,828,610	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Women, Infants, and Children (WIC) Supplemental Nutrition Program, and the Summer Food Service Program (SFSP). CACFP reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care and for meals served to children in after-school enrichment programs and emergency homeless shelters, to improve their nutrient intake and contribute to the development of healthy eating habits. The WIC Supplemental Nutrition Program includes benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods. The SFSP reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

CORE DECISION ITEM

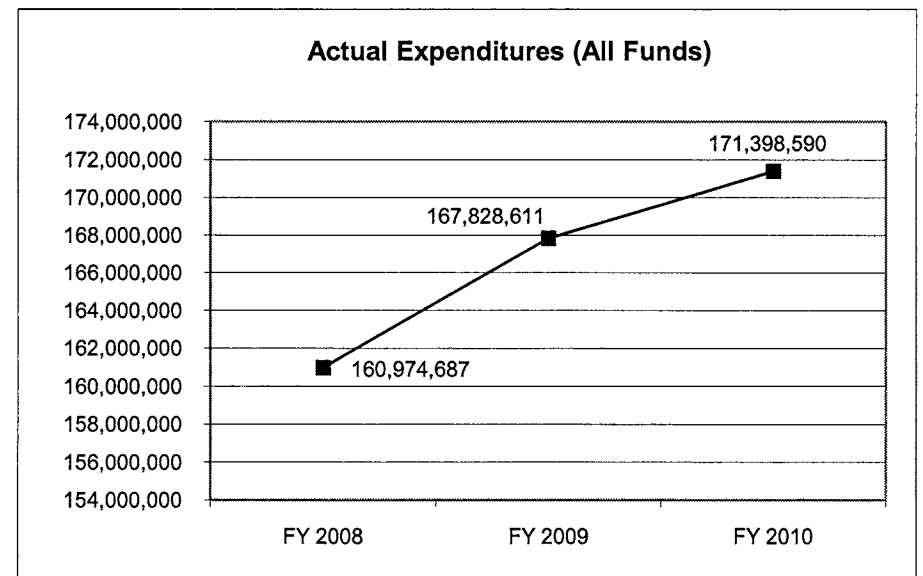
Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

3. PROGRAM LISTING (list programs included in this core funding)

Nutrition Initiatives Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	161,315,216	168,064,646	171,398,592	167,828,610
Less Reverted (All Funds)	(963)	(32,100)	0	N/A
Budget Authority	161,314,253	168,032,546	171,398,592	N/A
Actual Expenditures	160,974,687	167,828,611	171,398,590	N/A
Unexpended (All Funds)	339,566	203,935	2	N/A
Unexpended, by Fund:				
General Revenue	28,387	0	0	N/A
Federal	311,179	203,935	2	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	488,270	0	488,270	
				PD	0.00	0	114,556,666	0	114,556,666	
				Total	0.00	0	115,044,936	0	115,044,936	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	526	7730	EE	0.00	0	293,396	293,396	0	293,396	Internal reallocations based on planned expenditures.
Core Reallocation	526	7730	PD	0.00	0	(293,396)	(293,396)	0	(293,396)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	781,666	0	781,666	
				PD	0.00	0	114,263,270	0	114,263,270	
				Total	0.00	0	115,044,936	0	115,044,936	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	781,666	0	781,666	
				PD	0.00	0	114,263,270	0	114,263,270	
				Total	0.00	0	115,044,936	0	115,044,936	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	43,314,188	0	43,314,188	
	Total	0.00	0	43,314,188	0	43,314,188	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	43,314,188	0	43,314,188	
	Total	0.00	0	43,314,188	0	43,314,188	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	43,314,188	0	43,314,188	
	Total	0.00	0	43,314,188	0	43,314,188	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SUMMER FOOD SVCS PROGRAM DIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	9,469,486	0	9,469,486	
	Total	0.00	0	9,469,486	0	9,469,486	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	9,469,486	0	9,469,486	
	Total	0.00	0	9,469,486	0	9,469,486	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	9,469,486	0	9,469,486	
	Total	0.00	0	9,469,486	0	9,469,486	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	169,643	0.00	61,009	0.00	170,351	0.00	0	0.00
PROFESSIONAL SERVICES	608,773	0.00	427,261	0.00	611,315	0.00	0	0.00
TOTAL - EE	778,416	0.00	488,270	0.00	781,666	0.00	0	0.00
PROGRAM DISTRIBUTIONS	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	0	0.00
TOTAL - PD	113,788,218	0.00	114,556,666	0.00	114,263,270	0.00	0	0.00
GRAND TOTAL	\$114,566,634	0.00	\$115,044,936	0.00	\$115,044,936	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$114,566,634	0.00	\$115,044,936	0.00	\$115,044,936	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	0	0.00
TOTAL - PD	45,481,338	0.00	43,314,188	0.00	43,314,188	0.00	0	0.00
GRAND TOTAL	\$45,481,338	0.00	\$43,314,188	0.00	\$43,314,188	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$45,481,338	0.00	\$43,314,188	0.00	\$43,314,188	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	0	0.00
TOTAL - PD	11,350,618	0.00	9,469,486	0.00	9,469,486	0.00	0	0.00
GRAND TOTAL	\$11,350,618	0.00	\$9,469,486	0.00	\$9,469,486	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$11,350,618	0.00	\$9,469,486	0.00	\$9,469,486	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Nutrition Initiatives Program							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services				TOTAL
GR	83,991	17,893	0				101,884
FEDERAL	3,163,106	2,104,549	167,828,610				173,096,265
OTHER	14,594	0	0				14,594
TOTAL	3,261,691	2,122,442	167,828,610				173,212,743

1. What does this program do?

The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods including health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) participants through the Pediatric and Pregnancy Surveillance Systems. Specific programs include WIC; the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

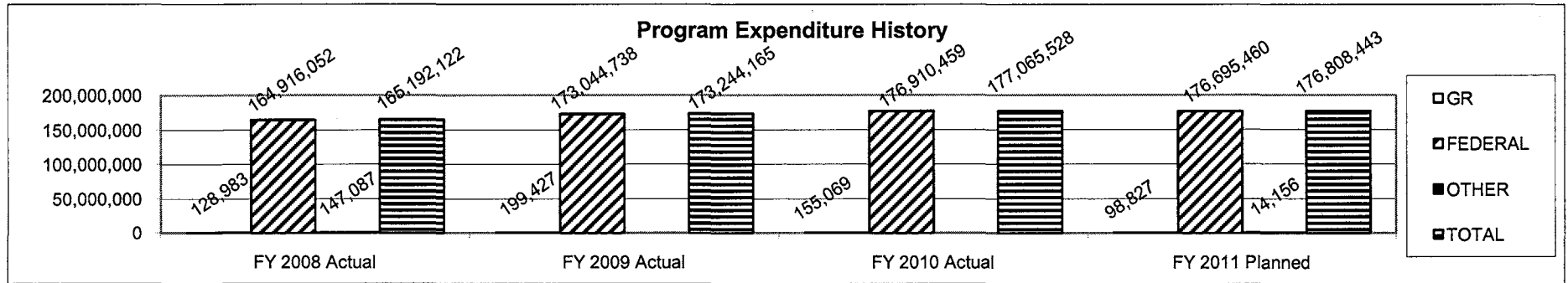
No.

PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program

FFY 2008	FFY 2009	FFY 2010	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
24.90%	23.73%	23.00%	22.00%	22.00%	21.50%

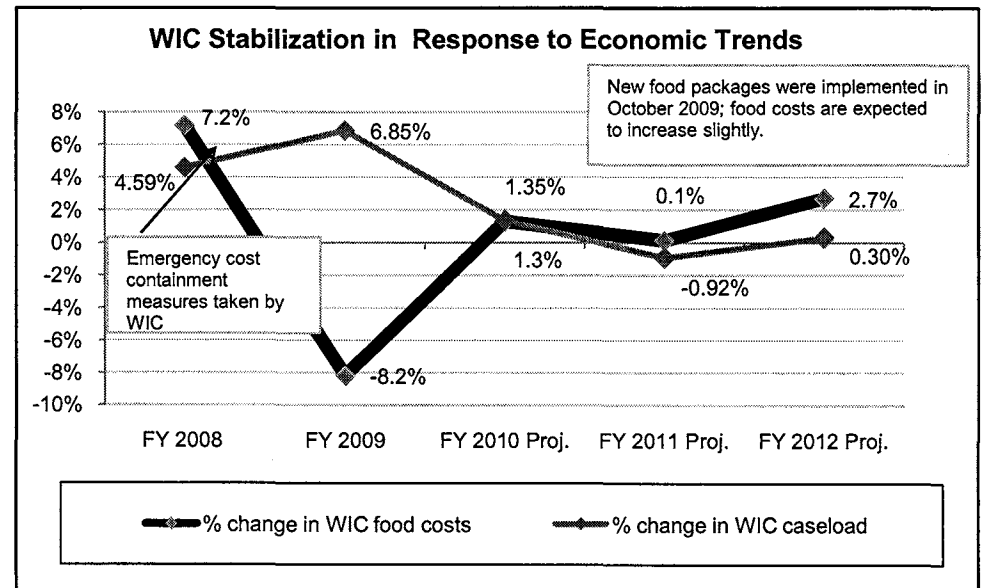
Percent of Pregnant Women Entering WIC in the First Trimester

FFY 2008	FFY 2009 Proj.	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
43.00%	43.05%	43.10%	43.20%	43.25%	43.30%

Source: Pregnancy Nutrition Surveillance System, 2008.

Note: Pregnant women entering the WIC Program receive supplemental nutritious foods and nutrition education. The earlier the baby is enriched by nutritious foods, the more likely there will be a positive birth outcome.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

7b. Provide an efficiency measure (continued).

Cost Savings Due To Breastfeeding (Average Monthly)						
	FFY 2008	FFY 2009	FFY 2010 Proj.	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
Infant Food Package Cost	\$119	\$128	\$126	\$127	\$128	\$129
WIC Food Funds Saved	\$127,211	\$202,112	\$351,162	\$354,330	\$358,400	\$362,490

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)*						
	FFY 2008	FFY 2009	FFY 2010 Proj.**	FFY 2011 Proj.	FFY 2012 Proj.	FFY 2013 Proj.
CACFP	70,927	72,251	N/A	74,000	74,500	74,500
SFSP	95,322	95,520	96,000	96,000	98,000	98,000
Total	166,249	167,771	96,000	170,000	172,500	172,500
*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.						
**Data available October 2010.						

WIC Participants Served (Average Monthly Participation)						
	FFY 2008	FFY 2009	FFY 2010 Proj.*	FFY 2011 Proj.*	FFY 2012 Proj.*	FFY 2013 Proj.*
Women	37,712	37,656	38,033	38,223	38,414	38,606
Infants	39,923	40,682	41,089	41,294	41,500	41,708
Children	65,372	71,676	72,393	72,755	73,119	73,485
Total	143,007	150,014	151,515	152,272	153,033	153,799
*Projections for FFY 2010 forward were adjusted to reflect a leveling of monthly participation in FFY 2009.						

PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

7d. Provide a customer satisfaction measure, if available.

WIC Customer Satisfaction Survey

Evaluation Components	English Speaking Participant Group				Non-English Speaking Participant Group			
	FFY 2008	FFY 2010	FFY 2012 Proj.*	FFY 2014 Proj.*	FFY 2008	FFY 2010	FFY 2012 Proj.*	FFY 2014 Proj.*
Application Process is Easy	91.8%	92.9%	93.0%	93.5%	77.5%	78.7%	80.0%	81.0%
Health Assessment Process is Easy	89.5%	91.2%	92.5%	93.0%	82.3%	79.3%	80.0%	81.0%
Pictorial "WIC Approved Food List" is easy to understand	94.7%	92.1%	93.5%	94.0%	85.3%	88.5%	88.8%	89.0%
Overall WIC Services are Excellent or Good	95.0%	96.6%	97.0%	97.5%	91.0%	90.7%	91.5%	92.0%

Note: The sample size was 1,514 in FFY 2008 and 1,423 in FFY 2010. The survey is conducted every other year; it will be repeated in FFY 2012.

Nearly 12.1 percent of participants were non-English speaking. The proportion of Hispanic participants has increased from 2.4 percent in 1996 to 10.8 percent in 2008. (Source: Pediatric Nutrition Surveillance System).

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALTERNATIVES TO ABORTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	142,952	0.00	96,127	0.00	151,845	0.00	0	0.00
TOTAL - EE	142,952	0.00	96,127	0.00	151,845	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	0	0.00
TOTAL - PD	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	0	0.00
TOTAL	1,490,815	0.00	1,759,512	0.00	1,583,561	0.00	0	0.00
GRAND TOTAL	\$1,490,815	0.00	\$1,759,512	0.00	\$1,583,561	0.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58550C</u>				
Community and Public Health									
Core - Alternatives to Abortion									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	151,845	0	0	151,845	EE	0	0	0	0
PSD	1,431,716	0	0	1,431,716	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,583,561	0	0	1,583,561	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Alternatives to Abortion program provides services and counseling to pregnant women at or below 200 percent of the Federal Poverty Level to assist women in carrying their unborn child to term instead of having an abortion, and to assist women in caring for their dependent children or placing their children for adoption. Services include but are not limited to: prenatal care; medical and mental health care; parenting skills education; drug and alcohol testing and treatment; newborn and infant care; child care; housing and utilities; educational services; food, clothing, and supplies relating to pregnancy; newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. Services are provided through pregnancy and continue for one year after the associated birth.</p> <p>Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or refer for abortions.</p>									

CORE DECISION ITEM

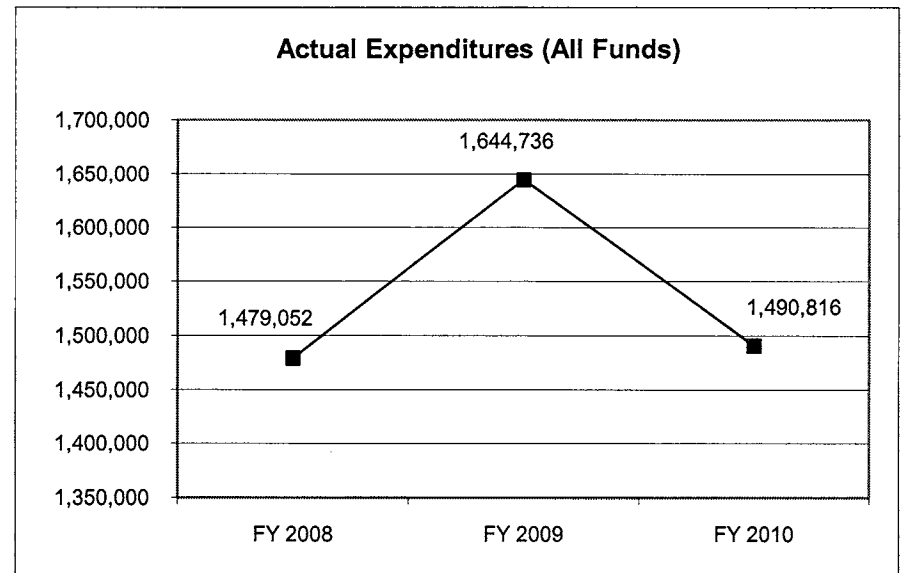
Health and Senior Services	Budget Unit <u>58550C</u>
Community and Public Health	
Core - Alternatives to Abortion	

3. PROGRAM LISTING (list programs included in this core funding)

Alternatives to Abortion

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,699,512	1,949,512	1,949,512	1,759,512
Less Reverted (All Funds)	(50,985)	0	(348,485)	N/A
Budget Authority (All Funds)	1,648,527	1,949,512	1,601,027	N/A
Actual Expenditures (All Funds)	1,479,052	1,644,736	1,490,816	N/A
Unexpended (All Funds)	169,475	304,776	110,211	N/A
Unexpended, by Fund:				
General Revenue	169,475	304,776	110,211	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	96,127	0	0	96,127	
				PD	0.00	1,663,385	0	0	1,663,385	
				Total	0.00	1,759,512	0	0	1,759,512	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	235	4576		PD	0.00	(175,951)	0	0	(175,951)	Alternatives to Abortion reduced by 10%.
Core Reallocation	527	4576		EE	0.00	55,718	0	0	55,718	Internal reallocations based on planned expenditures.
Core Reallocation	527	4576		PD	0.00	(55,718)	0	0	(55,718)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(175,951)	0	0	(175,951)	
DEPARTMENT CORE REQUEST										
				EE	0.00	151,845	0	0	151,845	
				PD	0.00	1,431,716	0	0	1,431,716	
				Total	0.00	1,583,561	0	0	1,583,561	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	151,845	0	0	151,845	
				PD	0.00	1,431,716	0	0	1,431,716	
				Total	0.00	1,583,561	0	0	1,583,561	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALTERNATIVES TO ABORTION								
CORE								
COMMUNICATION SERV & SUPP	7,962	0.00	3,499	0.00	8,457	0.00	0	0.00
PROFESSIONAL SERVICES	134,990	0.00	92,628	0.00	143,388	0.00	0	0.00
TOTAL - EE	142,952	0.00	96,127	0.00	151,845	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	0	0.00
TOTAL - PD	1,347,863	0.00	1,663,385	0.00	1,431,716	0.00	0	0.00
GRAND TOTAL	\$1,490,815	0.00	\$1,759,512	0.00	\$1,583,561	0.00	\$0	0.00
GENERAL REVENUE	\$1,490,815	0.00	\$1,759,512	0.00	\$1,583,561	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Alternatives to Abortions					TOTAL	
GR	4,138	1,583,561					1,587,699	
FEDERAL	28,820	0					28,820	
OTHER	824	0					824	
TOTAL	33,782	1,583,561					1,617,343	

1. What does this program do?

The Alternatives to Abortion Program provides services or counseling to pregnant women for one year after birth to assist women in carrying their unborn children to term. The program also assists women in caring for their dependent children or placing their children for adoption. Services provided under the Alternatives to Abortion Program include: (1) prenatal care; (2) medical and mental health care; (3) parenting skills education; (4) drug and alcohol testing and treatment; (5) child, newborn, and infant care; (6) housing and utilities; (7) educational services; (8) food, clothing, and supplies relating to pregnancy, newborn care, and parenting; (9) adoption assistance; (10) job training and placement; (11) establishing and promoting responsible paternity; (12) ultrasound services; (13) case management; (14) domestic abuse protection; and (15) transportation. Actual provision and delivery of services and counseling are dependent on client needs and not otherwise prioritized by the agency or agencies administering the program and exclude any family planning services. Information and referrals for the Alternatives to Abortion Program are provided on the department's website and through the Maternal Child Health Information and Referral Line (1-800-Tel-Link).

With the passage of Senate Bill 793 (2010), the program will implement a 24-hour hotline where a caller can obtain information on a regional basis concerning agencies and services available as alternatives to an abortion. Educational materials for women contemplating an abortion will be made available to health care professionals who provide abortions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.325 and 188.335, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes. Maternal and Child Health Block Grant \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

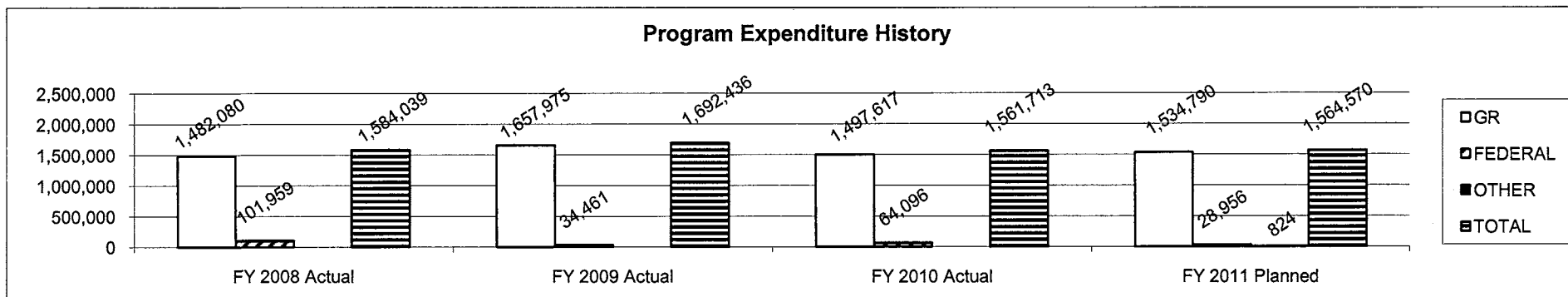
No.

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.

Healthy Program Births					
	FY 2008	FY 2009 Proj.**	FY 2010 Proj.***	FY 2011 Proj.	FY 2012 Proj.
Healthy Program Births*	563	618	280	368	372
Total Program Births	617	714	311	400	400
Percent of Healthy Births	92.60%	86.00%	93.00%	92.00%	93.00%
Total Percent of Healthy Births in Missouri	90.70%	90.20%	91.00%	92.00%	92.50%
Total Percent of Medicaid Healthy Births	90.00%	89.25%	90.00%	91.00%	91.50%

*Healthy program birth is defined as birth within normal weight limits (5.5-9.5 lbs), and gestational age 37 weeks or greater. This definition is similar to the Medicaid definition.

**Available November 2010.

***FY 2010 contracts began in September 2009.

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

7b. Provide an efficiency measure.

Average Monthly Cost Per Client				
FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
\$69.92	\$46.00	\$103.00	\$105.00	\$105.00

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served During the Contract Year				
FY 2008	FY 2009	FY 2010*	FY 2011 Proj.	FY 2012 Proj.
2,124	2,641	1,356	2,550	2,550

*FY 2010 contracts began in September 2009.

7d. Provide a customer satisfaction measure, if available.

Satisfaction With Resources Available					
	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.	FY 2011 Proj.
Very Satisfied	76.54%	84.50%	85.00%	85.00%	85.00%
Satisfied	20.23%	14.00%	13.00%	13.00%	13.00%
Neutral	2.36%	1.21%	1.00%	1.00%	1.00%
Dissatisfied	0.58%	0.00%	0.00%	0.00%	0.00%
Very Dissatisfied	0.29%	0.29%	1.00%	1.00%	1.00%

*Available November 2010.

Satisfaction with Program					
	FY 2007	FY 2008	FY 2009 Proj.*	FY 2010 Proj.	FY 2011 Proj.
Very Satisfied	81.23%	89.49%	90.00%	90.00%	90.00%
Satisfied	16.72%	8.95%	8.00%	8.00%	8.00%
Neutral	1.76%	1.17%	1.00%	1.00%	1.00%
Dissatisfied	0.29%	0.19%	0.50%	0.50%	0.50%
Very Dissatisfied	0.01%	0.20%	0.50%	0.50%	0.50%

* Available November 2010.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PRIMO AND LOANS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
HEALTH ACCESS INCENTIVE	74,694	0.00	173,746	0.00	16,070	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	37,030	0.00	0	0.00	0	0.00	
TOTAL - EE	74,694	0.00	210,776	0.00	16,070	0.00	0	0.00	
PROGRAM-SPECIFIC									
FEDRAL BUDGET STAB-MEDICAID RE	335,000	0.00	0	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	2,946,804	0.00	1,847,754	0.00	633,930	0.00	0	0.00	
DEPT OF HEALTH-DONATED	695,000	0.00	802,495	0.00	839,525	0.00	0	0.00	
TOTAL - PD	3,976,804	0.00	2,650,249	0.00	1,473,455	0.00	0	0.00	
TOTAL	4,051,498	0.00	2,861,025	0.00	1,489,525	0.00	0	0.00	
GRAND TOTAL	\$4,051,498	0.00	\$2,861,025	0.00	\$1,489,525	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICAL LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	150,000	0.00	174,446	0.00	174,446	0.00	0	0.00	
TOTAL - PD	150,000	0.00	174,446	0.00	174,446	0.00	0	0.00	
TOTAL	150,000	0.00	174,446	0.00	174,446	0.00	0	0.00	
GRAND TOTAL	\$150,000	0.00	\$174,446	0.00	\$174,446	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	<u>499,751</u>	<u>0.00</u>	<u>499,752</u>	<u>0.00</u>	<u>499,752</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL - PD	<u>499,751</u>	<u>0.00</u>	<u>499,752</u>	<u>0.00</u>	<u>499,752</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL	499,751	0.00	499,752	0.00	499,752	0.00	0	0.00
GRAND TOTAL	\$499,751	0.00	\$499,752	0.00	\$499,752	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HEALTHCARE ACCESS									
CORE									
PROGRAM-SPECIFIC									
MO HEALTH CARE ACCESS FUND	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services	Budget Unit	58120C	58140C
Community and Public Health		58130C	58145C
Core - PRIMO-Financial Aid to Medical, Dental, Nursing & Behavioral Students, Health Professional Loan Repayment, and Health Care Delivery Systems			

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	16,070	16,070
PSD	0	174,446	1,973,208	2,147,654 E
TRF	0	0	0	0
Total	0	174,446	1,989,278	2,163,724
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health-Donated (0658), and Missouri Healthcare Access (0806).

Note: An "E" is requested for \$1 from the Missouri Healthcare Access Fund.

2. CORE DESCRIPTION

This core funding supports the Primary Care Resource Initiative for Missouri (PRIMO). This includes the Missouri Forgivable Student Loan for Health Professionals, Missouri Health Professional and Practical Nursing Student Loans (NSL), Health Professional Loan Repayment program, and Healthcare Delivery System initiatives. These programs address the lack of access to essential healthcare services for all of Missourians, especially those in rural and underserved areas. PRIMO provides resources to community organizations to develop healthcare services in areas where services are not available or to expand existing healthcare services. This is accomplished through early recruitment of healthcare professional students from rural and underserved areas; the issuance of loans to students pursuing careers in medicine, nursing, oral health care, behavioral health, and public health; and matching students and other health professionals with existing employment opportunities in healthcare delivery systems in underserved communities of the state. The NSL program provides forgivable student loans to nursing students in exchange for service in communities and facilities that are experiencing nursing shortages. Additional clinicians are recruited through the loan repayment program. The loan repayment program assists clinicians in repaying their educational loans in exchange for medical, dental, nursing, or behavioral health services in qualifying Missouri communities and facilities.

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - PRIMO-Financial Aid to Medical, Dental, Nursing & Behavioral Students, Health Professional Loan Repayment, and Health Care Delivery Systems

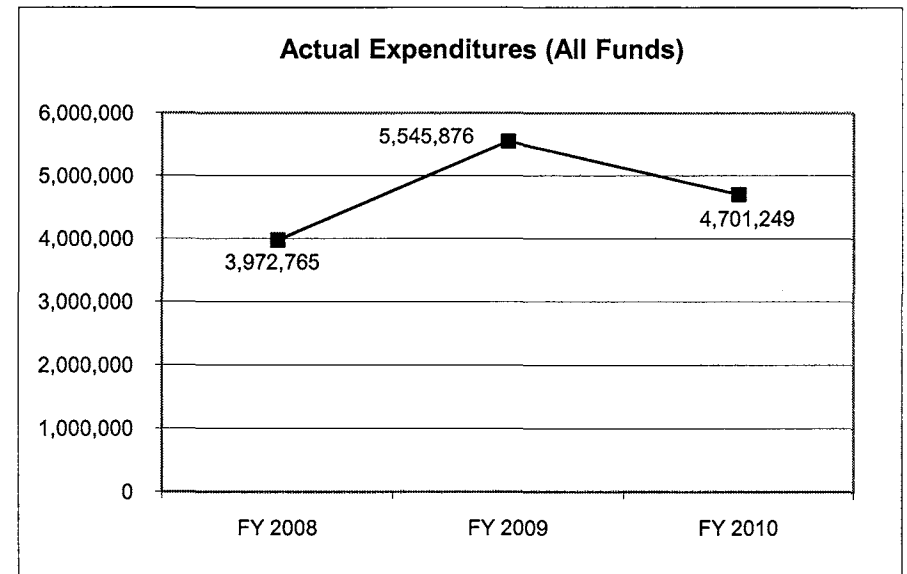
Budget Unit 58120C 58140C
58130C 58145C

3. PROGRAM LISTING (list programs included in this core funding)

PRIMO Programs

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	4,635,223	8,285,224	5,035,224	3,535,224
Less Reverted (All Funds)	0	(2,447,470)	(165,000)	N/A
Budget Authority (All Funds)	4,635,223	5,837,754	4,870,224	N/A
Actual Expenditures (All Funds)	3,972,765	5,545,876	4,701,249	N/A
Unexpended (All Funds)	662,458	291,878	168,975	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	131,646	4,446	24,446	N/A
Other	530,811	287,432	144,529	N/A
		(1)		



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2009 funding included a \$3,400,000 new decision item for PRIMO programs which was core cut in FY 2010.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	210,776	210,776	
				PD	0.00	0	0	2,650,249	2,650,249	
				Total	0.00	0	0	2,861,025	2,861,025	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	237	3931		PD	0.00	0	0	(1,371,500)	(1,371,500)	Reduction to Health Access Incentive Fund for health professional student loans and physician recruitment.
Core Reallocation	528	3932		EE	0.00	0	0	(37,030)	(37,030)	Internal reallocations based on planned expenditures.
Core Reallocation	528	3931		EE	0.00	0	0	(157,676)	(157,676)	Internal reallocations based on planned expenditures.
Core Reallocation	528	3932		PD	0.00	0	0	37,030	37,030	Internal reallocations based on planned expenditures.
Core Reallocation	528	3931		PD	0.00	0	0	157,676	157,676	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	(1,371,500)	(1,371,500)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	16,070	16,070	
				PD	0.00	0	0	1,473,455	1,473,455	
				Total	0.00	0	0	1,489,525	1,489,525	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	16,070	16,070	
				PD	0.00	0	0	1,473,455	1,473,455	
				Total	0.00	0	0	1,489,525	1,489,525	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTHCARE ACCESS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
PROFESSIONAL SERVICES	74,694	0.00	210,561	0.00	16,070	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	215	0.00	0	0.00	0	0.00
TOTAL - EE	74,694	0.00	210,776	0.00	16,070	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,976,804	0.00	2,650,249	0.00	1,473,455	0.00	0	0.00
TOTAL - PD	3,976,804	0.00	2,650,249	0.00	1,473,455	0.00	0	0.00
GRAND TOTAL	\$4,051,498	0.00	\$2,861,025	0.00	\$1,489,525	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$335,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,716,498	0.00	\$2,861,025	0.00	\$1,489,525	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	150,000	0.00	174,446	0.00	174,446	0.00	0	0.00
TOTAL - PD	150,000	0.00	174,446	0.00	174,446	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$174,446	0.00	\$174,446	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$150,000	0.00	\$174,446	0.00	\$174,446	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	499,751	0.00	499,752	0.00	499,752	0.00	0	0.00
TOTAL - PD	499,751	0.00	499,752	0.00	499,752	0.00	0	0.00
GRAND TOTAL	\$499,751	0.00	\$499,752	0.00	\$499,752	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$499,751	0.00	\$499,752	0.00	\$499,752	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTHCARE ACCESS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

PRIMO Programs

Program is found in the following core budget(s):

	DCPH Program Operations	PRIMO						TOTAL	
GR	0	0						0	
FEDERAL	0	150,000						150,000	
OTHER	266,711	1,989,277						2,255,988	
TOTAL	266,711	2,139,277						2,405,988	

1. What does this program do?

These programs increase access to essential primary health care services for all Missourians to improve overall health and to reduce health care expenditures. The Primary Care Resource Initiative for Missouri (PRIMO) provides financial resources to community-based organizations to create new or to expand existing primary medical, dental, and mental health services in underserved communities. PRIMO also provides health professional student loans, with a service obligation or forgiveness clause, for students pursuing careers as primary care physicians, dentists, nurse practitioners, dental hygienists, licensed clinical social workers, licensed professional counselors, psychologists, psychiatrists, dietitians, and public health veterinarians. The Missouri Professional and Practical Nursing Student Loan Program provides forgivable student loans in exchange for service in underserved communities and facilities in the state. Also, the Health Professional Student Loan Repayment Programs recruit clinicians. The loan repayment programs provide financial assistance to repay educational loans in exchange for medical, dental, nursing, nutrition, public health veterinary, and behavioral health services in qualifying communities and facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.411 (PRIMO); 191.500 (Student Loans); 191.600 (Loan Repayment Program); 335.212 (Nurse Loan Program); and 335.245 (Nurse Loan Repayment Program), RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, the State Loan Repayment Program Grant requires a \$1 state to \$1 federal match. The State Office of Rural Health requires a \$3 state to \$1 federal match, which is provided through PRIMO contracts in rural Missouri communities.

4. Is this a federally mandated program? If yes, please explain.

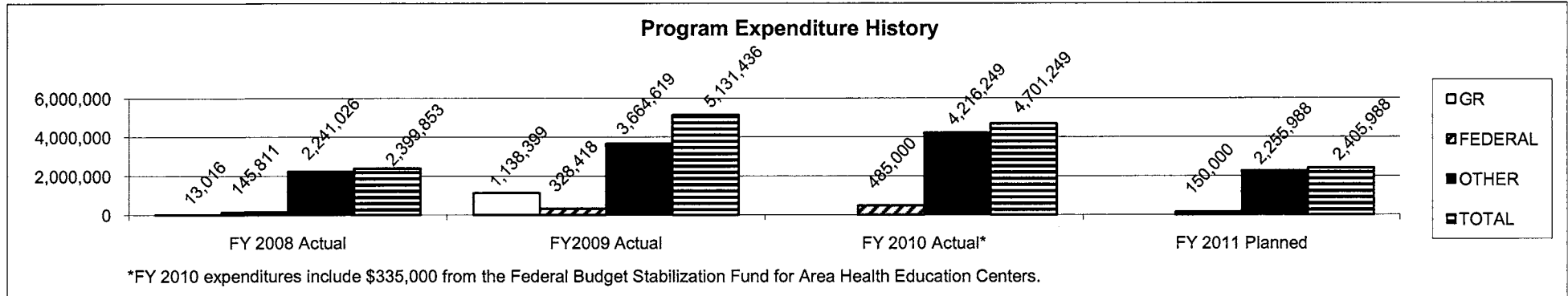
No.

PROGRAM DESCRIPTION

Health and Senior Services

PRIMO Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentives (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565); Department of Health and Senior Services-Donated (0658); and Health Professional Student Loan Repayment Program (0598).

7a. Provide an effectiveness measure.

PRIMO Professional Retention Rate*				
	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Physicians	86.67%	85.00%	80.00%	78.00%
Dentists**	97.00%	100.00%	98.00%	95.00%
Dental Hygienists	100.00%	100.00%	100.00%	100.00%
Behavioral**	N/A	N/A	N/A	100.00%

*Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation. HPSA designations are updated every three years.

**Data not available as this is a new specialty as of FY 2009.

7b. Provide an efficiency measure.

Average Time Required to Approve Student Loan Applications and Disperse Funding (in days)			
	FY 2010	FY 2011 Proj.	FY 2012 Proj.
New Students	47	45	45
Existing Students	41	40	40

Existing students' average timeframe is based upon SAM II processing time. New students require more time due to first time completion of program forms.

PROGRAM DESCRIPTION

Health and Senior Services

PRIMO Programs

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served					
Programs	FY 2008	FY 2009	FY 2010*	FY 2011 Proj.**	FY 2012 Proj.
PRIMO Office Visits	31,831	54,185	102,633	51,317	51,317
Student Loan Recipients	205	172	168	95	90
High School Students	253	230	174	N/A***	N/A
Health Professional Students	152	140	75	N/A***	N/A
Loan Repayment Contractors	29	24	27	6	6
Total Served	32,470	54,751	103,077	51,418	51,413

Note: The number of clients/individuals served includes the number of patient visits provided to Missourians in underserved areas through PRIMO investments, the number of student loan recipients, and the number of loan repayment program participants. This also includes the number of high school students participating in the Area Health Education Center (AHEC) Career Enhancement Services Program and the number of health professional students participating in the AHEC Career Enhancement Services Plus Program.

*The reduction in high school and health professional students in FY 2010 is due to state funding reductions.

**The projections for FY 2011 have decreased due to the expenditure restriction of PRIMO funding in FY 2011.

***PRIMO funding for AHEC career programs was not included in the FY 2011 budget.

7d. Customer Service Satisfaction Measure

How beneficial was the program for participants? (1 being the lowest; 5 being the highest)						
1	2	3	4	5		
0	0	1	6	90		
			Yes	No	Don't Know	N/A
Staff are professional			92	0	2	3
Staff are courteous			91	2	2	3
Staff respond in a timely manner			87	3	3	3
Surveys were completed by students and loan repayment participants in December 2009.						

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	162,658	3.38	184,440	5.00	184,440	5.00	0	0.00
DEPARTMENT OF HEALTH	49,182	1.15	127,481	2.73	127,481	2.73	0	0.00
TOTAL - PS	211,840	4.53	311,921	7.73	311,921	7.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	125,049	0.00	155,267	0.00	46,064	0.00	0	0.00
DEPARTMENT OF HEALTH	50,838	0.00	109,409	0.00	109,409	0.00	0	0.00
TOTAL - EE	175,887	0.00	264,676	0.00	155,473	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,471	0.00	52,869	0.00	160,868	0.00	0	0.00
TOTAL - PD	372,471	0.00	52,869	0.00	160,868	0.00	0	0.00
TOTAL	760,198	4.53	629,466	7.73	628,262	7.73	0	0.00
GRAND TOTAL	\$760,198	4.53	\$629,466	7.73	\$628,262	7.73	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58240C				
Community and Public Health									
Core - Office of Minority Health									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	184,440	127,481	0	311,921	PS	0	0	0	0
EE	46,064	109,409	0	155,473	EE	0	0	0	0
PSD	160,868	0	0	160,868	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	391,372	236,890	0	628,262	Total	0	0	0	0
FTE	5.00	2.73	0.00	7.73	FTE	0.00	0.00	0.00	0.00
Est. Fringe	102,641	70,943	0	173,584	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Core funding allows the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging minority health issues, with an emphasis on chronic disease and HIV/AIDS prevention. The office also administers community grants for obesity prevention.									

CORE DECISION ITEM

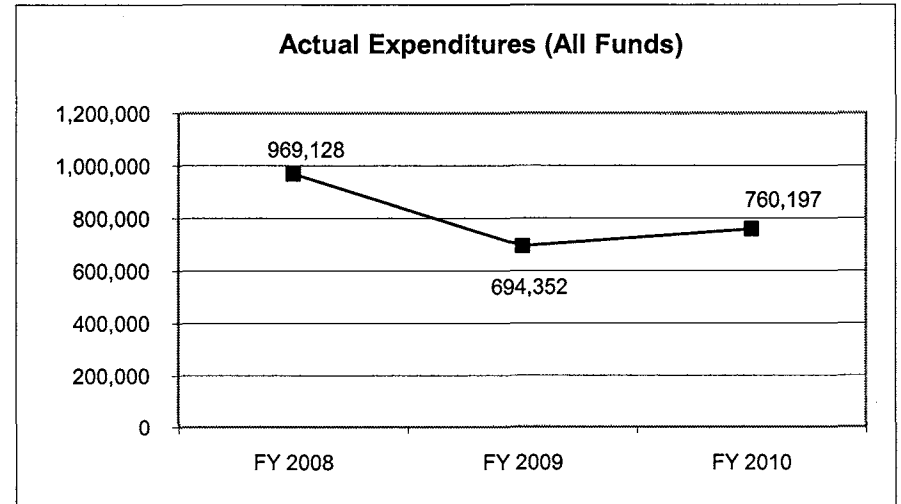
Health and Senior Services	Budget Unit <u>58240C</u>
Community and Public Health	
Core - Office of Minority Health	

3. PROGRAM LISTING (list programs included in this core funding)

Office of Minority Health

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,377,351	1,192,898	1,142,898	629,466
Less Reverted (All Funds)	(27,720)	(276,160)	(166,734)	N/A
Budget Authority (All Funds)	1,349,631	916,738	976,164	N/A
Actual Expenditures (All Funds)	969,128	694,352	760,197	N/A
Unexpended (All Funds)	380,503	222,386	215,967	N/A
Unexpended, by Fund:				
General Revenue	4,845	15,667	34,052	N/A
Federal	375,658	206,719	181,915	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.73	184,440	127,481	0	311,921	
				EE	0.00	155,267	109,409	0	264,676	
				PD	0.00	52,869	0	0	52,869	
				Total	7.73	392,576	236,890	0	629,466	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	238	7145	EE	0.00	(501)	0	0	0	(501)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	1005	7145	EE	0.00	(703)	0	0	0	(703)	Professional Services reduced by 5.5%.
Core Reallocation	500	7149	EE	0.00	0	(21,045)	0	0	(21,045)	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	500	7147	EE	0.00	0	21,045	0	0	21,045	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	500	7148	PD	0.00	(52,869)	0	0	0	(52,869)	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	500	7145	PD	0.00	52,869	0	0	0	52,869	Core reallocation to consolidate core funding for the Office of Minority Health.
Core Reallocation	529	7146	PS	(0.00)	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	529	7144	PS	(0.00)	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	529	7145	EE	0.00	(107,999)	0	0	0	(107,999)	Internal reallocations based on planned expenditures.
Core Reallocation	529	7145	PD	0.00	107,999	0	0	0	107,999	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(0.00)	(1,204)	0	0	(1,204)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	7.73	184,440	127,481	0	311,921	
	EE	0.00	46,064	109,409	0	155,473	
	PD	0.00	160,868	0	0	160,868	
	Total	7.73	391,372	236,890	0	628,262	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.73	184,440	127,481	0	311,921	
	EE	0.00	46,064	109,409	0	155,473	
	PD	0.00	160,868	0	0	160,868	
	Total	7.73	391,372	236,890	0	628,262	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Office of Minority Health (OMH) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The OMH requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
OMH GR	PS	\$184,440	25%	\$46,110
	E&E	<u>\$206,932</u>	<u>25%</u>	<u>\$51,733</u>
<i>Total Request</i>		\$391,372	25%	\$97,843
OMH Fed	PS	\$127,481	25%	\$31,870
	E&E	<u>\$109,409</u>	<u>25%</u>	<u>\$27,352</u>
<i>Total Request</i>		\$236,890	25%	\$59,223

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health	DIVISION: Division of Community & Public Health

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2010.	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table><tr><td>FY-11 GR (PS+E&E)</td><td>\$98,144</td></tr><tr><td>FY-11 Fed (PS+E&E)</td><td>\$59,223</td></tr></table>	FY-11 GR (PS+E&E)	\$98,144	FY-11 Fed (PS+E&E)	\$59,223	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:</p> <table><tr><td>FY-12 GR (PS+E&E)</td><td>\$97,843</td></tr><tr><td>FY-12 Fed (PS+E&E)</td><td>\$59,223</td></tr></table>	FY-12 GR (PS+E&E)	\$97,843	FY-12 Fed (PS+E&E)	\$59,223
FY-11 GR (PS+E&E)	\$98,144									
FY-11 Fed (PS+E&E)	\$59,223									
FY-12 GR (PS+E&E)	\$97,843									
FY-12 Fed (PS+E&E)	\$59,223									

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,316	1.00	30,977	0.85	38,939	1.30	0	0.00
RESEARCH ANAL IV	7,770	0.16	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	41,391	0.99	77,016	2.56	109,730	2.58	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	5,533	0.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	41,712	1.00	72,128	1.66	65,352	1.28	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	63,022	1.29	0	0.00	0	0.00
PROJECT SPECIALIST	15,118	0.30	6,225	0.42	23,214	1.27	0	0.00
SPECIAL ASST PROFESSIONAL	65,000	1.00	62,553	0.95	74,686	1.30	0	0.00
TOTAL - PS	211,840	4.53	311,921	7.73	311,921	7.73	0	0.00
TRAVEL, IN-STATE	27,196	0.00	19,702	0.00	13,345	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,175	0.00	16,513	0.00	2,015	0.00	0	0.00
SUPPLIES	37,568	0.00	51,238	0.00	14,751	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,001	0.00	9,025	0.00	6,971	0.00	0	0.00
COMMUNICATION SERV & SUPP	813	0.00	422	0.00	299	0.00	0	0.00
PROFESSIONAL SERVICES	73,760	0.00	148,225	0.00	102,592	0.00	0	0.00
M&R SERVICES	20	0.00	0	0.00	7	0.00	0	0.00
COMPUTER EQUIPMENT	85	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	941	0.00	148	0.00	348	0.00	0	0.00
OTHER EQUIPMENT	3,108	0.00	2,157	0.00	1,310	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,150	0.00	15,829	0.00	10,892	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,062	0.00	74	0.00	760	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,008	0.00	1,343	0.00	2,183	0.00	0	0.00
TOTAL - EE	175,887	0.00	264,676	0.00	155,473	0.00	0	0.00
PROGRAM DISTRIBUTIONS	372,471	0.00	52,869	0.00	160,868	0.00	0	0.00
TOTAL - PD	372,471	0.00	52,869	0.00	160,868	0.00	0	0.00
GRAND TOTAL	\$760,198	4.53	\$629,466	7.73	\$628,262	7.73	\$0	0.00
GENERAL REVENUE	\$660,178	3.38	\$392,576	5.00	\$391,372	5.00		0.00
FEDERAL FUNDS	\$100,020	1.15	\$236,890	2.73	\$236,890	2.73		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Minority Health									
Program is found in the following core budget(s):									
	Minority Health								TOTAL
GR	391,372								391,372
FEDERAL	121,065								121,065
OTHER	0								0
TOTAL	512,437								512,437

1. What does this program do?

The primary function of the Office of Minority Health is to decrease health disparities through leadership and community involvement with minority communities in the State of Missouri. The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups, conducts surveys, and assists with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six Regional Minority Health Alliances (RMHA) that serve as a voice of advocacy for their respective communities in identifying and improving the health status of minorities. The office currently has three major health initiatives: HIV/AIDS prevention and reduction in the African American community, obesity prevention, and infant mortality reduction. The office also assists Hispanic communities and organizations with developing strategies to address health care issues and barriers in rural and metropolitan areas. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging, which is housed on the Lincoln University campus. The Center is charged with conducting training, participatory research, initiating evidence-based programming, and housing a repository of information that supports efforts to reduce minority health disparities. Current projects include diabetes health promotion in Callaway and Howard County and a nutrition program for rural minority communities. They also host the annual Missouri Institute on Minority Aging (MIMA) which is designed to present evidenced-based data to health care providers and the public on health care issues that impact underserved minority senior populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

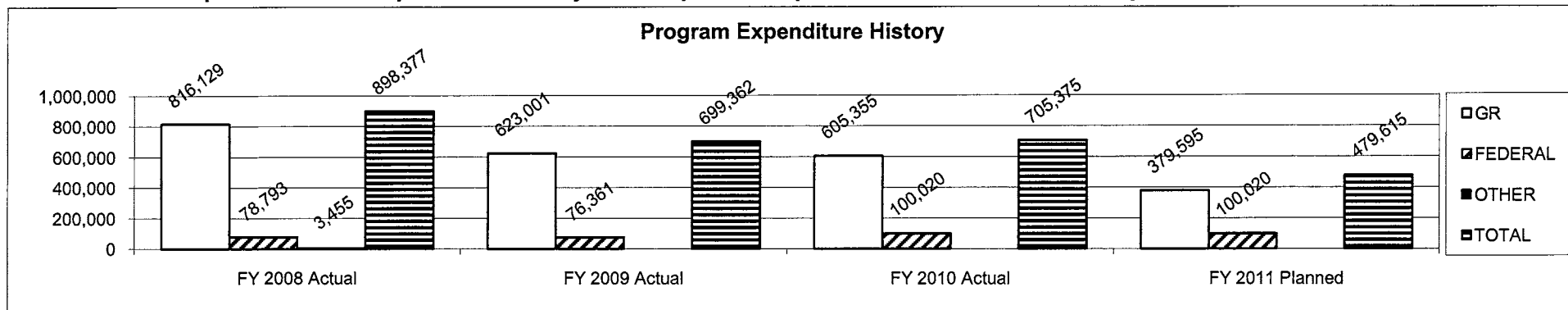
No.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

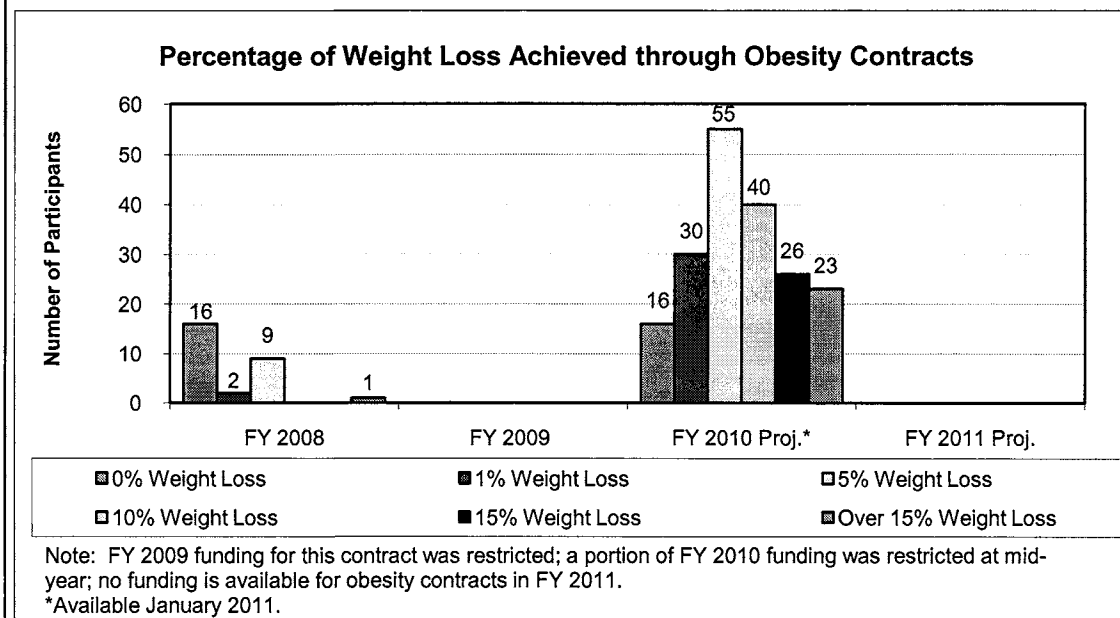
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



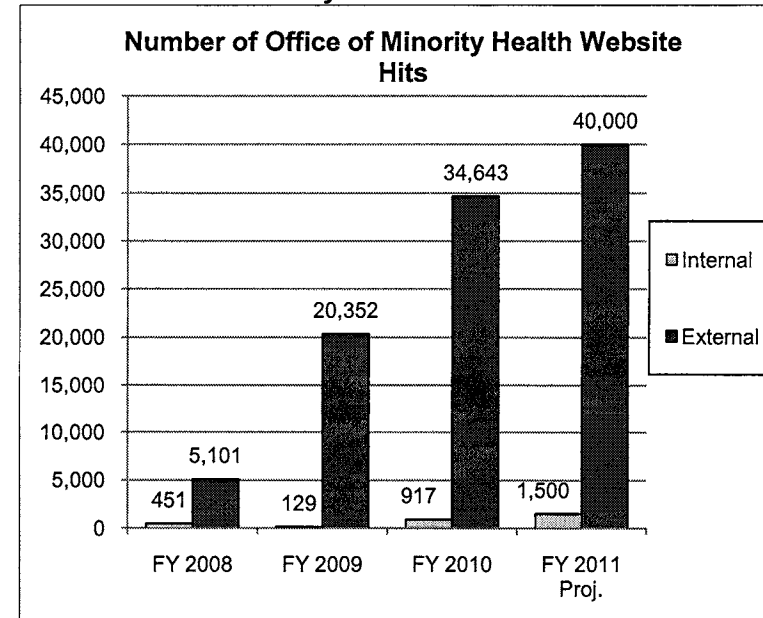
6. What are the sources of the "Other" funds?

Department of Health and Senior Services-Donated (0658).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



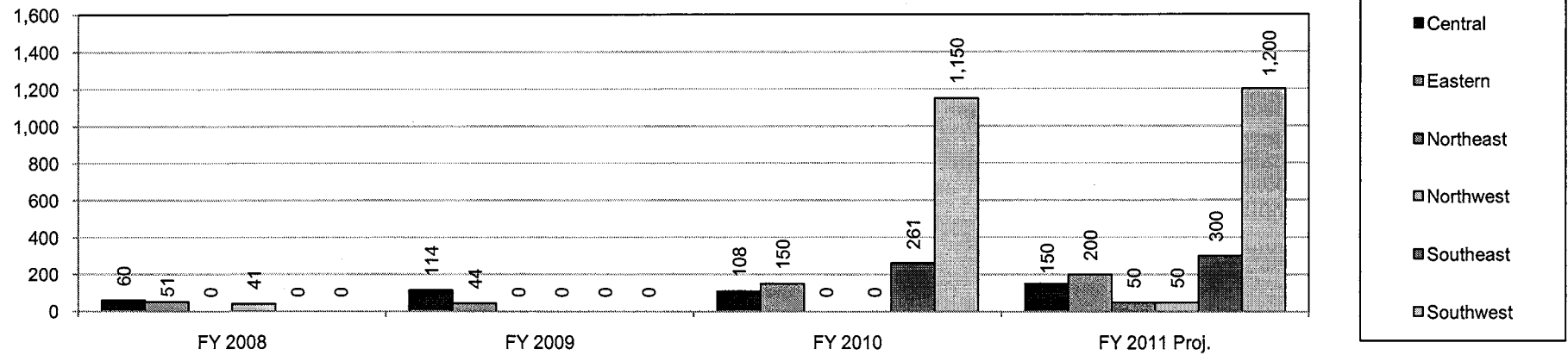
PROGRAM DESCRIPTION

Health and Senior Services

Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Individuals Served with Educational Resources Through the Regional Minority Health Alliance Efforts



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CTR EMERGENCY RESP/TERRORISM									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	3,017,965	60.94	3,148,731	63.01	3,148,731	62.01	0	0.00	
TOTAL - PS	3,017,965	60.94	3,148,731	63.01	3,148,731	62.01	0	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	2,967,751	0.00	2,360,747	0.00	3,761,274	0.00	0	0.00	
TOTAL - EE	2,967,751	0.00	2,360,747	0.00	3,761,274	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	0	0.00	
TOTAL - PD	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	0	0.00	
TOTAL	18,940,185	60.94	23,328,266	63.01	23,328,266	62.01	0	0.00	
GRAND TOTAL	\$18,940,185	60.94	\$23,328,266	63.01	\$23,328,266	62.01	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

Budget Unit 58020C

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	3,148,731	0	3,148,731
EE	0	3,761,274	0	3,761,274
PSD	0	16,418,261	0	16,418,261
TRF	0	0	0	0
Total	0	23,328,266	0	23,328,266

FTE **0.00** **62.01** **0.00** **62.01**

Est. Fringe	0	1,752,269	0	1,752,269
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Center for Emergency Response and Terrorism (CERT) coordinates planning and response activities for public health emergencies, such as natural disasters (i.e. floods, tornados, earthquakes, disease outbreaks) and man-made disasters (i.e. environmental hazardous spills, biological and chemical terrorism, nuclear power plant accidents). Through the Department Situation Room, CERT provides emergency reporting of disease outbreaks and other disasters, as well as the coordination of the Department of Health and Senior Services' response to those events. CERT works to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. Through the SNS Cities Readiness Initiative (CRI), CERT coordinates closely with local agencies to plan and increase capacity for delivering medications and medical supplies within 48 hours. Because of CRI's regional emphasis, CERT helps coordinate planning with Illinois and Kansas to assure that people living near our borders have ready access to SNS emergency medical supplies. CHEMPACK is also a component of the SNS program, through which pre-positioned nerve agent and chemical weapon antidotes and other supplies will be available for use when local supplies become depleted. Through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners, CERT works to assure systems are in place to protect the health of Missourians during a public health emergency. CERT collaborates with key healthcare organizations and associations across Missouri to develop and enhance hospital and other health care entities' capacity and capability to respond to various public health emergencies. CERT coordinates local emergency response plans through contracts with all 114 Missouri Local Public Health Agencies, while contract monitoring assures those plans are complete and exercised on an annual basis and that the plans cover all aspects of public health preparedness. Training and exercises help responders practice, build partnerships, and aid in finding problems in planning before a real situation occurs. CERT designs, conducts, organizes, and evaluates training exercises across the state. CERT also works toward emergency response planning for Missouri's special needs populations. CERT manages the web-based Show-Me Response program that registers, checks credentials, manages, and activates emergency health care volunteers.

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

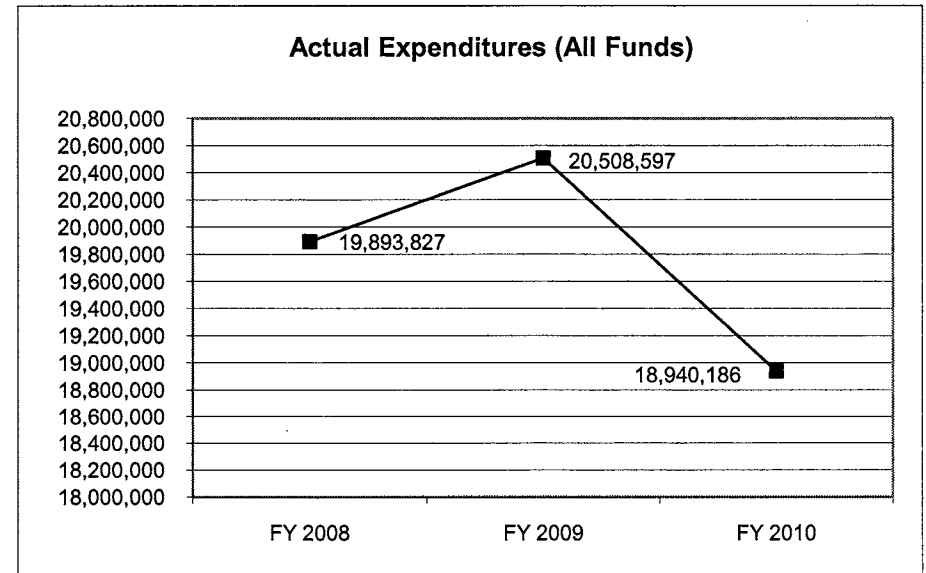
Budget Unit 58020C

3. PROGRAM LISTING (list programs included in this core funding)

Center for Emergency Response and Terrorism

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	23,765,217	23,328,266	23,328,266	23,328,266
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,765,217	23,328,266	23,328,266	N/A
Actual Expenditures (All Funds)	19,893,827	20,508,597	18,940,186	N/A
Unexpended (All Funds)	3,871,390	2,819,669	4,388,080	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,871,390	2,819,669	4,388,080	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CTR EMERGENCY RESP/TERRORISM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	63.01	0	3,148,731	0	3,148,731	
				EE	0.00	0	2,360,747	0	2,360,747	
				PD	0.00	0	17,818,788	0	17,818,788	
				Total	63.01	0	23,328,266	0	23,328,266	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	489	5903		PS	(1.00)	0	0	0	0	0 Transfer one federal FTE to the Department of Public Safety for after hours telephone coverage.
Core Reallocation	530	5903		PS	0.00	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	530	5641		EE	0.00	0	1,400,527	0	1,400,527	Internal reallocations based on planned expenditures.
Core Reallocation	530	5641		PD	0.00	0	(1,400,527)	0	(1,400,527)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					(1.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	62.01	0	3,148,731	0	3,148,731	
				EE	0.00	0	3,761,274	0	3,761,274	
				PD	0.00	0	16,418,261	0	16,418,261	
				Total	62.01	0	23,328,266	0	23,328,266	
GOVERNOR'S RECOMMENDED CORE										
				PS	62.01	0	3,148,731	0	3,148,731	
				EE	0.00	0	3,761,274	0	3,761,274	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	16,418,261	0	16,418,261	
	Total	62.01	0	23,328,266	0	23,328,266	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR EMERGENCY RESP/TERRORISM								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	34,781	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	55,821	2.03	59,877	2.00	58,115	2.03	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	12,543	0.58	23,123	1.00	23,482	1.02	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	34,624	1.42	25,745	1.00	52,501	2.03	0	0.00
ACCOUNT CLERK II	1,415	0.06	7,505	0.25	1,511	0.06	0	0.00
ACCOUNTANT II	26,867	0.72	1,908	0.04	59,635	1.52	0	0.00
ACCOUNTING SPECIALIST III	928	0.02	353	0.08	991	0.02	0	0.00
ACCOUNTING ANAL II	0	0.00	1,131	0.02	0	0.00	0	0.00
ACCOUNTING ANAL III	1,587	0.03	61,235	1.17	1,695	0.03	0	0.00
PUBLIC INFORMATION COOR	45,984	1.00	49,750	1.00	49,117	1.02	0	0.00
PUBLIC INFORMATION ADMSTR	52,780	0.99	57,657	1.00	56,923	1.02	0	0.00
TRAINING TECH I	32,489	0.94	28,111	0.75	37,004	1.02	0	0.00
TRAINING TECH II	52,200	1.00	56,476	1.00	55,756	1.02	0	0.00
TRAINING TECH III	49,090	0.96	55,346	1.00	54,641	1.02	0	0.00
EXECUTIVE I	29,221	0.99	63,545	1.98	62,807	2.03	0	0.00
EXECUTIVE II	3,685	0.11	1,330	0.03	3,936	0.11	0	0.00
PLANNER III	222,238	4.46	273,069	5.01	269,643	5.08	0	0.00
HEALTH PROGRAM REP I	37,397	1.18	68,718	2.00	32,146	1.02	0	0.00
HEALTH PROGRAM REP II	77,757	2.16	79,975	2.00	98,431	2.64	0	0.00
HEALTH PROGRAM REP III	162,993	3.76	188,408	4.01	183,611	4.06	0	0.00
EPIDEMIOLOGY SPECIALIST	120,985	2.80	139,060	3.01	93,530	2.03	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	316,227	6.17	334,102	6.01	341,655	6.35	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	3,915	0.13	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	39,378	1.09	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	144,854	3.39	88,634	2.00	42,952	1.02	0	0.00
MEDICAL TECHNOLOGIST II	619	0.02	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	216,956	1.90	225,482	1.90	230,353	1.93	0	0.00
PUBLIC HEALTH SENIOR NURSE	41,360	0.74	53,126	1.00	54,641	1.02	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	46,791	0.69	56,476	1.00	74,713	1.02	0	0.00
PROGRAM COORD DMH DOHSS	4,297	0.08	0	0.00	5,692	0.10	0	0.00
TOXICOLOGIST	14,005	0.19	71,148	0.90	0	0.00	0	0.00
ENVIRONMENTAL SPEC IV	94,984	1.89	103,073	1.90	101,760	1.93	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR EMERGENCY RESP/TERRORISM								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	2,777	0.05	5,895	0.09	3,029	0.05	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	12,501	0.20	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	110,502	2.12	110,964	2.00	111,705	2.03	0	0.00
LABORATORY MANAGER B2	96,988	1.61	66,666	1.00	65,817	1.02	0	0.00
LABORATORY MGR B3	1,645	0.02	0	0.00	71,650	1.02	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	114,166	2.00	121,429	2.00	124,778	2.03	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	242,058	4.10	252,833	4.01	253,513	3.02	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	19,252	0.26	79,057	1.00	78,050	1.02	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29,188	0.37	85,317	1.00	92,653	1.12	0	0.00
ADMINISTRATIVE ASSISTANT	14,260	0.44	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	171,078	3.64	135,828	5.40	87,913	3.98	0	0.00
TYPIST	3,250	0.12	7,167	0.49	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,958	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	138,484	2.48	0	0.00	166,628	3.05	0	0.00
SPECIAL ASST OFFICE & CLERICAL	13,205	0.53	0	0.00	26,703	1.02	0	0.00
HEALTH PROGRAM CONSULTANT	35,663	0.50	74,431	1.96	19,051	0.50	0	0.00
TOTAL - PS	3,017,965	60.94	3,148,731	63.01	3,148,731	62.01	0	0.00
TRAVEL, IN-STATE	89,586	0.00	127,961	0.00	113,540	0.00	0	0.00
TRAVEL, OUT-OF-STATE	36,757	0.00	74,337	0.00	46,585	0.00	0	0.00
SUPPLIES	222,027	0.00	374,077	0.00	281,393	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30,179	0.00	0	0.00	38,248	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,365	0.00	33,409	0.00	33,415	0.00	0	0.00
PROFESSIONAL SERVICES	886,068	0.00	1,331,757	0.00	1,122,987	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,515	0.00	2,441	0.00	3,187	0.00	0	0.00
M&R SERVICES	166,712	0.00	150,714	0.00	211,288	0.00	0	0.00
OFFICE EQUIPMENT	3,171	0.00	9,967	0.00	4,019	0.00	0	0.00
OTHER EQUIPMENT	1,384,620	0.00	145,165	0.00	1,754,842	0.00	0	0.00
BUILDING LEASE PAYMENTS	27,705	0.00	41,878	0.00	35,112	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	425	0.00	1,936	0.00	539	0.00	0	0.00
MISCELLANEOUS EXPENSES	91,621	0.00	67,105	0.00	116,119	0.00	0	0.00
TOTAL - EE	2,967,751	0.00	2,360,747	0.00	3,761,274	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR EMERGENCY RESP/TERRORISM								
CORE								
PROGRAM DISTRIBUTIONS	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	0	0.00
TOTAL - PD	12,954,469	0.00	17,818,788	0.00	16,418,261	0.00	0	0.00
GRAND TOTAL	\$18,940,185	60.94	\$23,328,266	63.01	\$23,328,266	62.01	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$18,940,185	60.94	\$23,328,266	63.01	\$23,328,266	62.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Center for Emergency Response and Terrorism (CERT)									
Program is found in the following core budget(s):									
	CERT							TOTAL	
GR	0							0	
FEDERAL	23,328,266							23,328,266	
OTHER	0							0	
TOTAL	23,328,266							23,328,266	

1. What does this program do?

The Center for Emergency Response and Terrorism (CERT) protects Missouri citizens during a public health emergency, including a pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. DHSS works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. CERT is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The Cities Readiness Initiative (CRI) is a Centers for Disease Control and Prevention (CDC) effort focusing on the Kansas City and St. Louis regions. CERT operates a Department Situation Room, coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, technical assistance, and conducts grant and contract oversight. CERT receives funding from the CDC Public Health Emergency Preparedness (PHEP) Grant and the U.S. Department of Health and Human Services, Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

In addition to supporting CERT, funding has allowed the State Public Health Laboratory (SPHL) to add rapid testing capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, this technology can be utilized to test upwards of 700 specimens in a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri. The funding has also allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of its responsibilities, the SPHL has successfully implemented methods for the analysis of various chemical terrorism agents, including cyanide, heavy metals, nerve agents, and metabolic toxins. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The ASPR Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, the Hospital Preparedness Program will continue to focus on interoperable communication systems, tracking of bed availability, Emergency System for Advanced Registration of Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act.

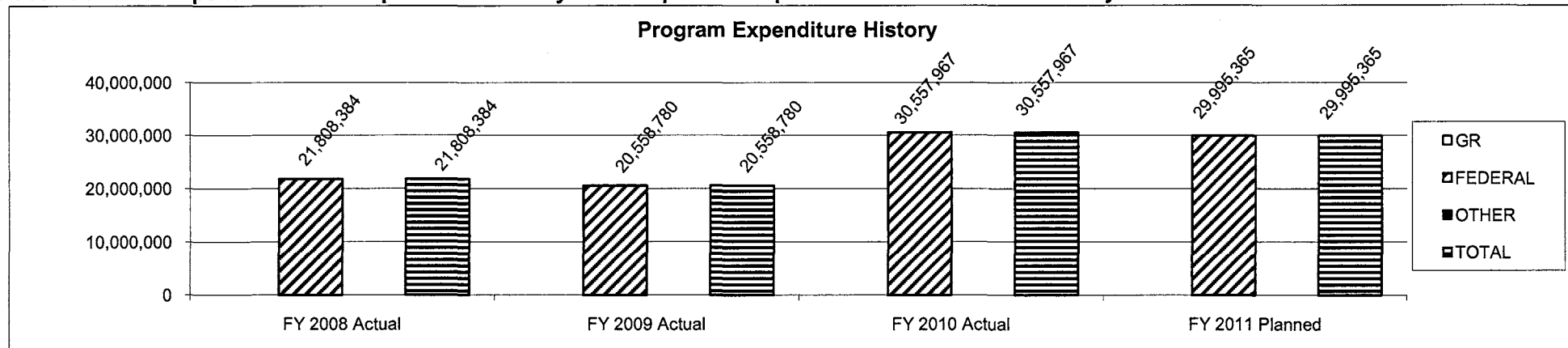
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal match rate is five percent for the grant year of 08-09-2009 to 08-08-2010 and ten percent for succeeding grant years.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

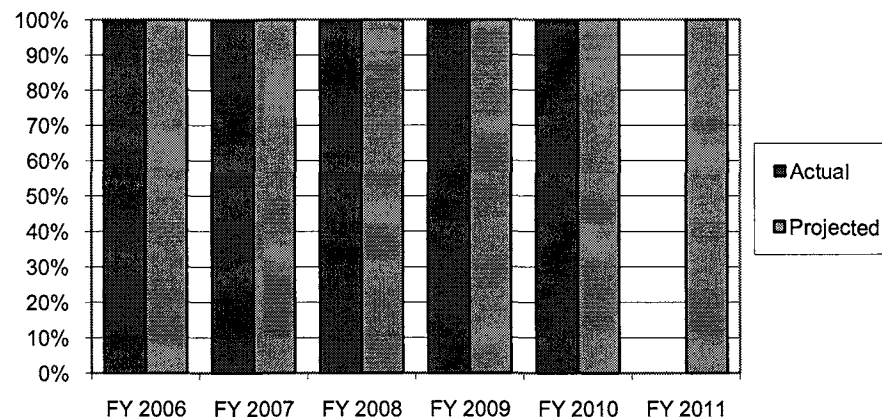
PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

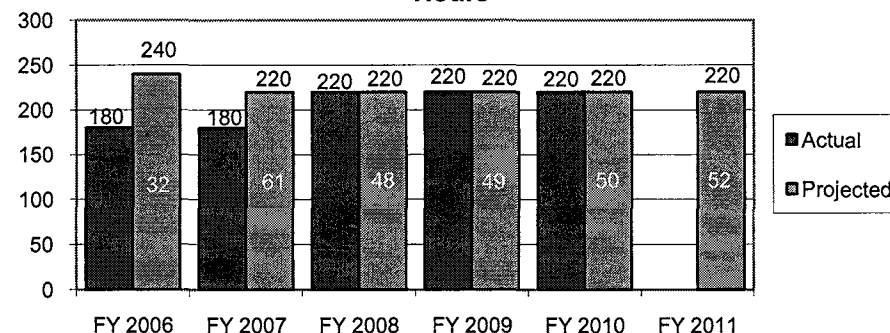
7a. Provide an effectiveness measure.

Percent of LPHAs with Public Health Emergency Plans



7b. Provide an efficiency measure.

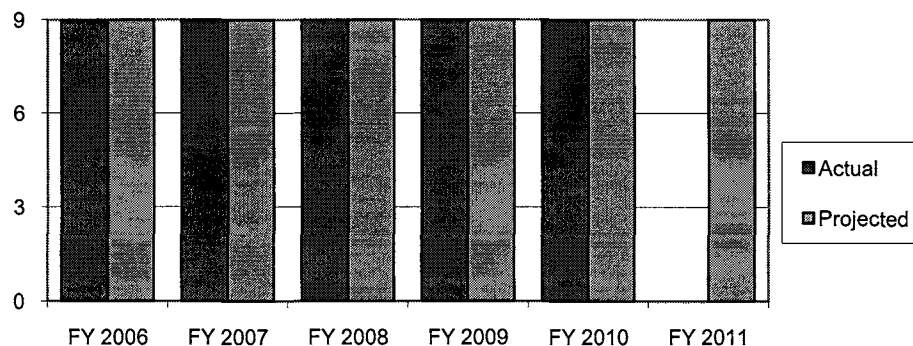
Chemical Agents Specimens to be Tested Within 24 Hours



Note: The number noted in the projected bar is the number of different chemical agents for which a specimen can be tested. The number of samples that might occur as a result of a chemical terrorism event can only be based on the magnitude of the event. After the Tokyo, Japan sarin attacks of 1995, approximately 20,000 people sought medical treatment. If demand for sample analysis exceeds SPHL Chemical Terrorism Response Program capabilities, the CDC Laboratory Response Network will be utilized.

7c. Provide the number of clients/individuals served, if applicable.

Regional Bioterrorism Plans Maintained and Exercised



7d. Provide a customer satisfaction measure, if available.

Strategic National Stockpile (SNS) Plan Evaluation

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual
Rating	85%	96%	89%	97%

The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,545,841	40.69	1,489,831	44.48	1,489,831	44.48	0	0.00
DEPARTMENT OF HEALTH	570,888	16.28	634,826	17.70	634,826	17.70	0	0.00
MO PUBLIC HEALTH SERVICES	1,111,611	28.01	1,327,031	34.33	1,327,031	34.33	0	0.00
CHILDHOOD LEAD TESTING	16,481	0.42	16,481	0.50	16,481	0.50	0	0.00
TOTAL - PS	3,244,821	85.40	3,468,169	97.01	3,468,169	97.01	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	571,819	0.00	453,689	0.00	447,647	0.00	0	0.00
DEPARTMENT OF HEALTH	863,800	0.00	1,167,389	0.00	1,167,389	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	2,690,356	0.00	3,610,202	0.00	3,610,202	0.00	0	0.00
SAFE DRINKING WATER FUND	379,207	0.00	435,197	0.00	435,197	0.00	0	0.00
CHILDHOOD LEAD TESTING	142,816	0.00	31,379	0.00	31,379	0.00	0	0.00
TOTAL - EE	4,647,998	0.00	5,697,856	0.00	5,691,814	0.00	0	0.00
TOTAL	7,892,819	85.40	9,166,025	97.01	9,159,983	97.01	0	0.00
GRAND TOTAL	\$7,892,819	85.40	\$9,166,025	97.01	\$9,159,983	97.01	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58065C				
Division of Community and Public Health									
Core - State Public Health Laboratory									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,489,831	634,826	1,343,512	3,468,169	PS	0	0	0	0
EE	447,647	1,167,389	4,076,778	5,691,814	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,937,478	1,802,215	5,420,290	9,159,983	Total	0	0	0	0
FTE	44.48	17.70	34.83	97.01	FTE	0.00	0.00	0.00	0.00
Est. Fringe	829,091	353,281	747,664	1,930,036	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					Other Funds:				
2. CORE DESCRIPTION									
<p>The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of STD serology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory in the state, serving the department, local health agencies, and medical professionals and institutions throughout Missouri. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include H1N1 and future pandemic strains of influenza, West Nile virus, antibiotic-resistant bacteria, avian influenza, and extensively drug-resistant tuberculosis.</p>									
<p>Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.</p>									

CORE DECISION ITEM

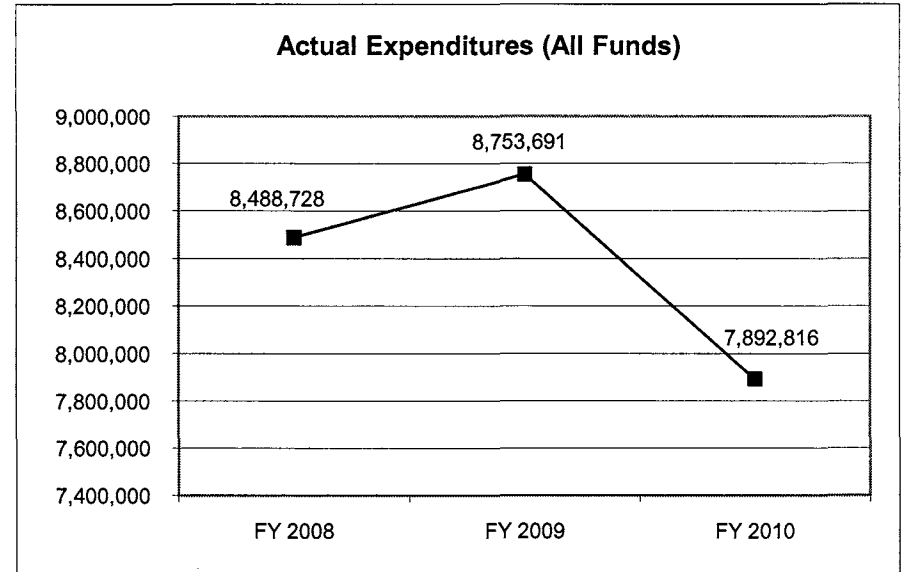
Health and Senior Services	Budget Unit 58065C
Division of Community and Public Health	
Core - State Public Health Laboratory	

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	9,780,556	9,645,305	9,528,733	9,166,025
Less Reverted (All Funds)	(79,850)	(132,580)	(188,567)	N/A
Budget Authority (All Funds)	9,700,706	9,512,725	9,340,166	N/A
Actual Expenditures (All Funds)	8,488,728	8,753,691	7,892,816	N/A
Unexpended (All Funds)	1,211,978	759,034	1,447,350	N/A
Unexpended, by Fund:				
General Revenue	1	163	0	N/A
Federal	285,568	462,432	367,528	N/A
Other	926,409	296,439	1,079,822	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	97.01	1,489,831	634,826	1,343,512	3,468,169	
				EE	0.00	453,689	1,167,389	4,076,778	5,697,856	
				Total	97.01	1,943,520	1,802,215	5,420,290	9,166,025	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	240	0220		EE	0.00	(271)	0	0	(271)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	1006	0220		EE	0.00	(5,771)	0	0	(5,771)	Professional Services reduced by 5.5%.
Core Reallocation	531	0222		PS	0.00	0	0	0	0	
Core Reallocation	531	4174		PS	0.00	0	0	0	(0)	
Core Reallocation	531	0219		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	(6,042)	0	0	(6,042)	
DEPARTMENT CORE REQUEST										
				PS	97.01	1,489,831	634,826	1,343,512	3,468,169	
				EE	0.00	447,647	1,167,389	4,076,778	5,691,814	
				Total	97.01	1,937,478	1,802,215	5,420,290	9,159,983	
GOVERNOR'S RECOMMENDED CORE										
				PS	97.01	1,489,831	634,826	1,343,512	3,468,169	
				EE	0.00	447,647	1,167,389	4,076,778	5,691,814	
				Total	97.01	1,937,478	1,802,215	5,420,290	9,159,983	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the State Public Health Lab (SPHL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, the Missouri Public Health Service Fund, and the Childhood Lead Testing Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund. The SPHL requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the SPHL can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal, and other funds; 100 percent flexibility between Medicaid and Non-Medicaid appropriations; and 100 percent flexibility between the Missouri Public Health Services Fund and the Childhood Lead Testing Fund.

Section	PS or E&E	Core	% Flex Requested	Flex Request
SPHL GR	PS	\$1,489,831	25%	\$372,458
	E&E	\$447,647	25%	\$111,912
<i>Total Request</i>		\$1,937,478	25%	\$484,370
SPHL Fed	PS	\$634,826	25%	\$158,707
	E&E	\$1,167,389	25%	\$291,847
<i>Total Request</i>		\$1,802,215	25%	\$450,554
SPHL MOPHS	PS	\$1,327,031	25%	\$331,758
	E&E	\$3,610,202	25%	\$902,551
<i>Total Request</i>		\$4,937,233	25%	\$1,234,308
SPHL CHLT	PS	\$16,481	25%	\$4,120
	E&E	\$31,379	25%	\$7,845
<i>Total Request</i>		\$47,860	25%	\$11,965
SPHL MOPHS	PS/EE	\$4,937,233	100%	\$4,937,233
SPHL CHLT	PS/EE	\$47,860	100%	\$47,860
<i>Total Request</i>		\$4,985,093	100%	\$4,985,093
SPHL GR non-Medicaid	PS/EE	\$1,924,052	100%	\$1,924,052
SPHL GR Medicaid	PS/EE	\$13,426	100%	\$13,426
<i>Total Request</i>		\$1,937,478	100%	\$1,937,478

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

SPHL MOPHS non-Medicaid	PS/EE	\$4,487,233	100%	\$4,487,233
SPHL MOPHS Medicaid	PS/EE	\$450,000	100%	\$450,000
<i>Total</i>		<u>\$4,937,233</u>	<u>100%</u>	<u>\$4,937,233</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget?
Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																												
SPHL MOPHS E&E (\$111,438) SPHL CHLT E&E \$111,438	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility has been authorized:</p> <table><tr><td>FY-11 GR (PS+E&E)</td><td>\$485,881</td></tr><tr><td>FY-11 Fed (PS+E&E)</td><td>\$450,554</td></tr><tr><td>FY-11 MOPHS (PS+E&E)</td><td>\$1,234,309</td></tr><tr><td>FY-11 CHLT (PS+E&E)</td><td>\$11,965</td></tr><tr><td>FY-11 MOPHS/CHLT (PS+E&E)</td><td>\$4,985,093</td></tr><tr><td>FY-11 GR (Medicaid/non-Medicaid)</td><td>\$1,943,520</td></tr><tr><td>FY-11 MOPHS (Medicaid/non-Medicaid)</td><td>\$4,937,233</td></tr></table>	FY-11 GR (PS+E&E)	\$485,881	FY-11 Fed (PS+E&E)	\$450,554	FY-11 MOPHS (PS+E&E)	\$1,234,309	FY-11 CHLT (PS+E&E)	\$11,965	FY-11 MOPHS/CHLT (PS+E&E)	\$4,985,093	FY-11 GR (Medicaid/non-Medicaid)	\$1,943,520	FY-11 MOPHS (Medicaid/non-Medicaid)	\$4,937,233	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department can not predict how much flexibility will be needed, the following flexibility is requested:</p> <table><tr><td>FY-12 GR (PS+E&E)</td><td>\$484,370</td></tr><tr><td>FY-12 Fed (PS+E&E)</td><td>\$450,554</td></tr><tr><td>FY-12 MOPHS (PS+E&E)</td><td>\$1,234,308</td></tr><tr><td>FY-12 CHLT (PS+E&E)</td><td>\$11,965</td></tr><tr><td>FY-12 MOPHS/CHLT (PS+E&E)</td><td>\$4,985,093</td></tr><tr><td>FY-12 GR (Medicaid/non-Medicaid)</td><td>\$1,937,478</td></tr><tr><td>FY-12 MOPHS (Medicaid/non-Medicaid)</td><td>\$4,937,233</td></tr></table>	FY-12 GR (PS+E&E)	\$484,370	FY-12 Fed (PS+E&E)	\$450,554	FY-12 MOPHS (PS+E&E)	\$1,234,308	FY-12 CHLT (PS+E&E)	\$11,965	FY-12 MOPHS/CHLT (PS+E&E)	\$4,985,093	FY-12 GR (Medicaid/non-Medicaid)	\$1,937,478	FY-12 MOPHS (Medicaid/non-Medicaid)	\$4,937,233
FY-11 GR (PS+E&E)	\$485,881																													
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3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010, \$111,438 was flexed between Missouri Public Health Services E&E and Childhood Lead Testing E&E to purchase equipment for lead testing.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations and between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	91,187	4.21	42,744	2.33	87,516	3.92	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	21,426	0.88	24,960	1.00	24,446	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	106,078	3.61	117,696	4.00	114,414	4.06	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	188,377	8.18	171,512	9.50	170,808	7.54	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	110,622	4.41	127,392	5.00	127,392	5.05	0	0.00
STOREKEEPER I	24,960	1.00	24,960	1.00	24,960	1.05	0	0.00
STOREKEEPER II	32,856	1.00	32,856	1.00	32,856	1.05	0	0.00
OFFICE SERVICES COOR I	44,220	1.00	44,220	1.00	44,220	1.05	0	0.00
ACCOUNT CLERK II	24,576	1.00	24,576	1.00	24,576	1.05	0	0.00
ACCOUNTANT I	29,581	1.00	59,160	2.00	29,580	1.05	0	0.00
MANAGEMENT ANALYSIS SPEC I	43,344	1.00	43,344	1.00	43,344	1.05	0	0.00
HEALTH PROGRAM REP I	956	0.03	5,013	0.15	0	0.00	0	0.00
HEALTH PROGRAM REP II	1,451	0.04	0	0.00	24,443	0.65	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	95,015	3.11	132,080	5.31	160,069	5.35	0	0.00
PUBLIC HEALTH LAB SCIENTIST	761,486	21.04	859,311	26.11	825,545	25.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	558,905	13.20	420,366	11.84	530,792	15.05	0	0.00
MEDICAL LABORATORY TECH II	4,730	0.19	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	89,776	2.56	125,730	3.50	66,840	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	60,187	1.00	60,187	1.00	60,187	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	49,176	0.80	46,215	0.75	46,214	1.00	0	0.00
LABORATORY MGR B1	256,223	4.88	331,713	6.31	284,027	5.35	0	0.00
LABORATORY MANAGER B2	385,697	6.54	428,585	7.91	391,757	7.31	0	0.00
LABORATORY MGR B3	77,538	1.02	76,014	1.00	145,938	2.10	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	57,718	1.00	57,845	1.00	73,250	1.25	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	53,820	0.74	36,536	0.50	54,804	1.16	0	0.00
PROJECT SPECIALIST	13,352	0.23	35,253	0.57	0	(0.00)	0	0.00
CLERK	3,315	0.15	7,197	0.33	0	0.00	0	0.00
TYPIST	19,874	0.88	1,109	0.05	16,259	0.49	0	0.00
ACCOUNT CLERK	11,082	0.41	25,807	0.78	27,932	0.94	0	0.00
LABORATORY TECHNICIAN	11,420	0.12	7,788	0.07	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,873	0.17	98,000	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	36,000	0.49	0	0.00
TOTAL - PS	3,244,821	85.40	3,468,169	97.01	3,468,169	97.01	0	0.00
TRAVEL, IN-STATE	8,841	0.00	21,250	0.00	7,734	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,263	0.00	40,281	0.00	9,174	0.00	0	0.00
SUPPLIES	3,417,278	0.00	4,014,167	0.00	4,344,079	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,993	0.00	46,548	0.00	31,056	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,341	0.00	200	0.00	1,263	0.00	0	0.00
PROFESSIONAL SERVICES	681,459	0.00	784,546	0.00	846,306	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	6,098	0.00	0	0.00	4,749	0.00	0	0.00
M&R SERVICES	311,429	0.00	388,239	0.00	318,012	0.00	0	0.00
OFFICE EQUIPMENT	6,247	0.00	7,131	0.00	7,394	0.00	0	0.00
OTHER EQUIPMENT	178,468	0.00	392,454	0.00	121,298	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	581	0.00	2,890	0.00	748	0.00	0	0.00
TOTAL - EE	4,647,998	0.00	5,697,856	0.00	5,691,814	0.00	0	0.00
GRAND TOTAL	\$7,892,819	85.40	\$9,166,025	97.01	\$9,159,983	97.01	\$0	0.00
GENERAL REVENUE	\$2,117,660	40.69	\$1,943,520	44.48	\$1,937,478	44.48		0.00
FEDERAL FUNDS	\$1,434,688	16.28	\$1,802,215	17.70	\$1,802,215	17.70		0.00
OTHER FUNDS	\$4,340,471	28.43	\$5,420,290	34.83	\$5,420,290	34.83		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services										
State Public Health Laboratory										
Program is found in the following core budget(s):										
	SPHL								TOTAL	
GR	1,937,478								1,937,478	
FEDERAL	1,802,215								1,802,215	
OTHER	5,420,290								5,420,290	
TOTAL	9,159,983								9,159,983	

1. What does this program do?

The Missouri State Public Health Laboratory (SPHL) provides laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The SPHL possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, and various chemical contaminants, anthrax, West Nile Virus and plague, and to identify newly emerging threats such as avian flu, pandemic influenza, and more recently, the H1N1 virus.

The SPHL screens all infants born in Missouri for the presence of certain genetic and metabolic disorders mandated by Missouri law. The law requires infants be screened before leaving the hospital and blood spot specimens be tested at the SPHL. Currently the SPHL screens for 29 conditions within the Uniform Condition Panel recommended by the American College of Medical Genetics, for which 67 disorders can be detected within the following categories: congenital adrenal hyperplasia, cystic fibrosis, primary congenital hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, hemoglobinopathies, and biotinidase deficiency. The results of these laboratory tests provide early detection of these conditions that otherwise may not be detected until illness, disability, or death occurs. In addition to newborn blood spots, adult blood specimens from parents of infants with abnormal hemoglobin results are tested when referred as part of genetic counseling by healthcare providers.

The Breath Alcohol Program in the SPHL approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. This unit approves evidential breath analyzers and establishes standards and methods for instrument operation, inspections, quality control issues, training, and approval of training to assure standards are met according to state regulations.

Additionally, the SPHL performs bacteriological testing of nearly 65,000 samples each year from more than 2,000 public water supplies in Missouri to ensure state and federal regulatory requirements for safe water are met. These water supplies serve more than 50 percent of the state's population.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196 RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, .026, .037, .208; 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

3. Are there federal matching requirements? If yes, please explain.

The Missouri Public Health Services Fund (0298) will provide a match for newborn screening for the MCH Block Grant in the amount of \$1 million in the upcoming federal fiscal year.

4. Is this a federally mandated program? If yes, please explain.

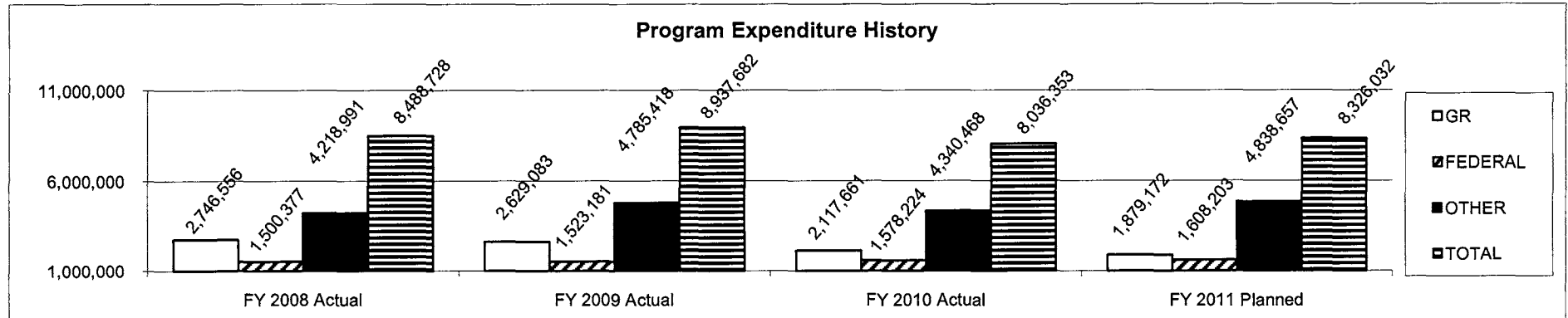
No, however to test clinical human specimens, the SPHL is regulated under the Clinical Laboratory Improvement Amendment (CLIA) - Federal - 42 USC 263a.

PROGRAM DESCRIPTION

Department of Health and Senior Services

State Public Health Laboratory

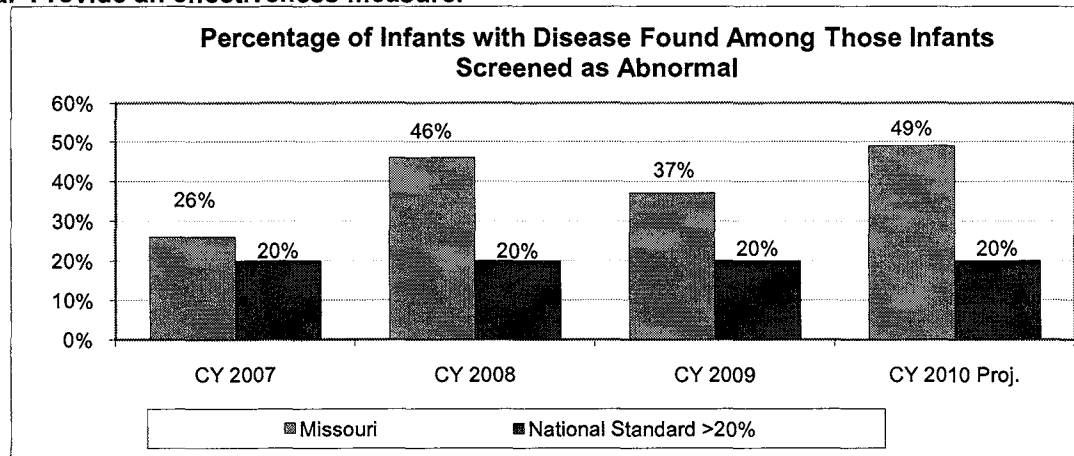
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Average Direct Costs per Sample or Specimen Tested by State Public Health Laboratory

FY 2006	FY 2007	FY 2008	FY 2009	FY 2010*
\$24.74	\$23.92	\$23.38	\$24.50	N/A

Direct costs include payroll, fringe benefits, expense and equipment and depreciation that can be directly tied to a testing activity.

*Data available December 2010.

The State Public Health Laboratory (SPHL) processes and tests 100 percent of the drinking water samples it receives on the same day. Routine test results are reported within 24 to 30 hours of sample receipt (one-day turnaround time).

7c. Provide the number of clients/individuals served, if applicable.

In FY 2009, the SPHL conducted over 5,000,000 analyses on over 384,000 specimens and samples, distributed 384,433 test kits to partners in the Missouri Public Health Network and to Missouri citizens; and trained 131 personnel from 74 facilities in eight sessions offered by our Emergency Response, Outreach and Training unit.

DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,086,378	201.59	7,057,787	196.25	7,231,474	200.37	0	0.00
DEPARTMENT OF HEALTH	9,121,958	253.38	9,160,580	253.34	9,197,596	254.22	0	0.00
TOTAL - PS	16,208,336	454.97	16,218,367	449.59	16,429,070	454.59	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	441,328	0.00	550,165	0.00	527,003	0.00	0	0.00
DEPARTMENT OF HEALTH	633,201	0.00	845,818	0.00	847,798	0.00	0	0.00
TOTAL - EE	1,074,529	0.00	1,395,983	0.00	1,374,801	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,165	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF HEALTH	6,237	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,402	0.00	0	0.00	0	0.00	0	0.00
TOTAL	17,294,267	454.97	17,614,350	449.59	17,803,871	454.59	0	0.00
GRAND TOTAL	\$17,294,267	454.97	\$17,614,350	449.59	\$17,803,871	454.59	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,231,474	9,197,596	0	16,429,070	PS	0	0	0	0
EE	527,003	847,798	0	1,374,801	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,758,477	10,045,394	0	17,803,871	Total	0	0	0	0
FTE	200.37	254.22	0.00	454.59	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,024,315	5,118,462	0	9,142,777	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director (including the director, deputy director and administrative staff); financial support staff; the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services; the Bureau of Senior Programs; and the Central Registry Unit (Elder Abuse Hotline and Intake). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; determines eligibility and authorizes state and federally funded Home and Community Based Services (HCBS) for Medicaid participants and other eligible adults; advocates for resident rights and resolves complaints regarding nursing facility care; monitors service providers/vendors that deliver HCBS; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p> <p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapter 198, RSMo (Mandated Reporters); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for the Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>									

CORE DECISION ITEM

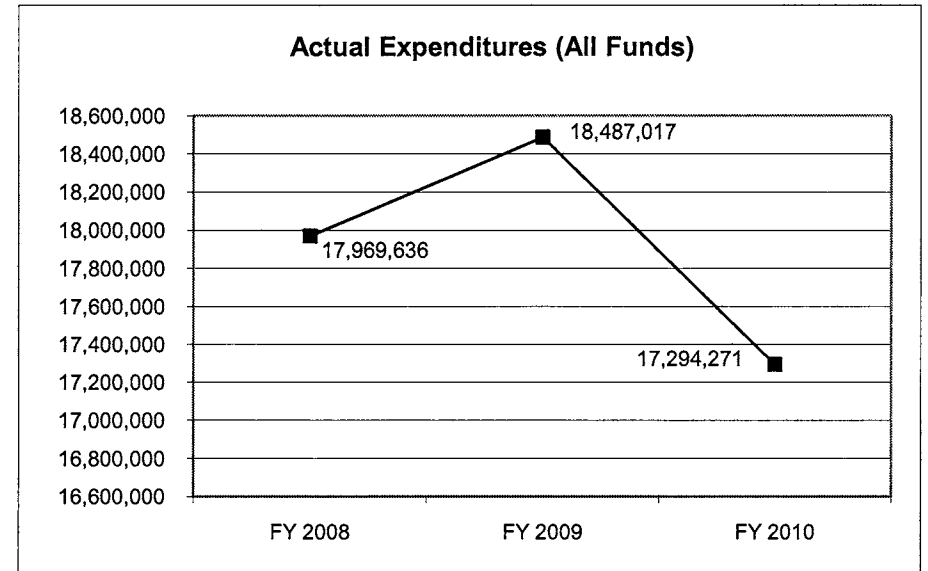
Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Central Registry Unit
 Adult Protective and Community Services (including in-home and consumer directed services)
 Long Term Care Ombudsman Program
 Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	18,539,107	19,296,755	18,961,755	17,614,350
Less Reverted (All Funds)	0	(601,043)	(770,173)	N/A
Budget Authority (All Funds)	18,539,107	18,695,712	18,191,582	N/A
Actual Expenditures (All Funds)	17,969,636	18,487,017	17,294,271	N/A
Unexpended (All Funds)	569,471	208,695	897,311	N/A
Unexpended, by Fund:				
General Revenue	76,799	76,600	230,064	N/A
Federal	492,672	132,095	667,247	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	449.59	7,057,787	9,160,580	0	16,218,367	
				EE	0.00	550,165	845,818	0	1,395,983	
				Total	449.59	7,607,952	10,006,398	0	17,614,350	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	241	2010	EE	0.00	(25,105)		0	0	(25,105)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	241	1259	EE	0.00	(3,482)		0	0	(3,482)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	1007	1259	EE	0.00	(382)		0	0	(382)	Professional Services reduced by 5.5%.
Core Reduction	1007	2010	EE	0.00	(1,218)		0	0	(1,218)	Professional Services reduced by 5.5%.
Core Reallocation	344	1260	PS	0.88	0		37,016	0	37,016	Reallocate Special Investigation Unit from Director's Office.
Core Reallocation	344	1258	PS	4.12	173,687		0	0	173,687	Reallocate Special Investigation Unit from Director's Office.
Core Reallocation	344	1259	EE	0.00	7,025		0	0	7,025	Reallocate Special Investigation Unit from Director's Office.
Core Reallocation	344	1261	EE	0.00	0		1,980	0	1,980	Reallocate Special Investigation Unit from Director's Office.
Core Reallocation	353	1258	PS	0.00	0		0	0	(0)	
Core Reallocation	362	2009	PS	(0.00)	0		0	0	(0)	
Core Reallocation	383	1260	PS	0.00	0		0	0	(0)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	386 2012	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			5.00	150,525	38,996	0	189,521	
DEPARTMENT CORE REQUEST								
		PS	454.59	7,231,474	9,197,596	0	16,429,070	
		EE	0.00	527,003	847,798	0	1,374,801	
		Total	454.59	7,758,477	10,045,394	0	17,803,871	
GOVERNOR'S RECOMMENDED CORE								
		PS	454.59	7,231,474	9,197,596	0	16,429,070	
		EE	0.00	527,003	847,798	0	1,374,801	
		Total	454.59	7,758,477	10,045,394	0	17,803,871	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Division of Senior and Disability Services (DSDS) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. The Division of Senior and Disability Services requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DSDS GR	PS	\$7,231,474	25%	\$1,807,869
	E&E	\$527,003	25%	\$131,751
<i>Total Request</i>		<u>\$7,758,477</u>	25%	<u>\$1,939,620</u>
DSDS Fed	PS	\$9,197,596	25%	\$2,299,399
	E&E	\$847,798	25%	\$211,950
<i>Total Request</i>		<u>\$10,045,394</u>	25%	<u>\$2,511,349</u>
DSDS GR non-Medicaid	PS/EE	\$1,265,823	100%	\$1,265,823
DSDS GR Medicaid	PS/EE	\$6,492,654	100%	\$6,492,654
<i>Total Request</i>		<u>\$7,758,477</u>	100%	<u>\$7,758,477</u>
DSDS Fed non-Medicaid	PS/EE	\$3,529,618	100%	\$3,529,618
DSDS Fed Medicaid	PS/EE	\$6,515,776	100%	\$6,515,776
<i>Total Request</i>		<u>\$10,045,394</u>	100%	<u>\$10,045,394</u>
DSDS GR APS Program	PD	\$1,978,722	100%	\$1,978,722
DSDS GR NME Program	PD	\$1,080,796	100%	\$1,080,796
<i>Total Request</i>		<u>\$3,059,518</u>	100%	<u>\$3,059,518</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DSDS GR PS (Medicaid) (\$42,618)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:
DSDS GR PS (non-Medicaid) \$42,618		
DSDS Fed PS (Medicaid) (\$356,566)		
DSDS Fed PS (non-Medicaid) \$356,566		
	FY-11 GR (PS+E&E) \$1,901,989	FY-12 GR (PS+E&E) \$1,939,620
	FY-11 Fed (PS+E&E) \$2,501,599	FY-12 Fed (PS+E&E) \$2,511,349
	FY-11 GR (Medicaid/non-Medicaid) \$7,607,952	FY-12 GR (Medicaid/non-Medicaid) \$7,758,477
	FY-11 Fed (Medicaid/non-Medicaid) \$10,006,398	FY-12 Fed (Medicaid/non-Medicaid) \$10,045,394
	FY-11 GR (APS Prgm./NME Prgm.) \$3,059,518	FY-12 GR (APS Prgm./NME Prgm.) \$3,059,518

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010, flexibility was used between non-Medicaid and Medicaid PS appropriations to cover payroll expenditures.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	475,397	16.61	484,224	17.00	484,668	17.00	0	0.00
SR OFC SUPPORT ASST (STENO)	29,296	0.99	29,519	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	27,183	1.25	43,967	2.00	21,984	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	872,201	33.39	891,194	34.13	855,324	33.00	0	0.00
INFORMATION TECHNOLOGIST III	19	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	1,559	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	7	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	203	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	53	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	29,520	1.01	29,519	1.00	29,519	1.00	0	0.00
AUDITOR II	21,485	0.55	28,818	0.73	0	0.00	0	0.00
ACCOUNTANT II	77,665	2.01	77,872	2.00	77,664	2.00	0	0.00
ACCOUNTANT III	43,344	1.01	43,343	1.00	43,343	1.00	0	0.00
ACCOUNTING SPECIALIST II	41,712	1.00	41,712	1.00	41,712	1.00	0	0.00
ACCOUNTING SPECIALIST III	53,292	1.00	53,292	1.00	53,292	1.00	0	0.00
ACCOUNTING ANAL III	53,291	1.01	53,292	1.00	53,292	1.00	0	0.00
BUDGET ANAL II	42,505	1.01	42,503	1.00	42,503	1.00	0	0.00
TRAINING TECH II	84,312	1.99	84,312	2.00	84,312	2.00	0	0.00
EXECUTIVE I	31,716	1.01	31,716	1.00	31,716	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	44,744	0.84	35,785	0.60	0	0.00	0	0.00
PLANNER III	50,076	1.00	47,789	0.94	50,076	1.00	0	0.00
HEALTH PROGRAM REP II	39,835	1.01	72,888	2.00	72,888	2.00	0	0.00
HEALTH PROGRAM REP III	41,712	1.01	41,712	1.00	41,712	1.00	0	0.00
NUTRITIONIST III	19,701	0.45	37,023	0.85	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	25,530	0.47	40,557	0.73	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	54,359	1.00	54,361	1.00	54,361	1.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	370	0.01	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	1,277,168	30.50	1,267,164	30.00	1,814,496	44.00	0	0.00
LONG-TERM CARE SPEC	1,957,253	53.50	2,161,630	58.00	368,340	10.00	0	0.00
AGING PROGRAM SPEC I	117,036	3.02	278,185	6.57	74,112	2.00	0	0.00
AGING PROGRAM SPEC II	807,459	18.25	686,567	15.00	881,748	20.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
ADLT PROT & CMTY WKR I	1,716,265	57.11	1,282,895	40.66	1,306,968	42.00	0	0.00
ADLT PROT & CMTY WKR II	6,342,166	189.04	6,573,576	194.94	8,006,421	233.18	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	210,703	5.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,290	1.01	53,292	1.00	53,292	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	50,942	0.71	135,816	2.00	135,816	2.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	445,089	8.72	437,121	8.54	507,698	10.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	687,812	12.01	621,436	11.00	621,449	11.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	75,803	0.96	78,857	1.00	78,857	1.00	0	0.00
DIVISION DIRECTOR	107,557	1.22	88,284	1.00	88,284	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	70,933	0.84	83,514	1.00	83,514	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	75,287	1.64	78,130	1.55	40,965	1.00	0	0.00
PROJECT SPECIALIST	216,267	5.56	76,329	2.41	76,329	2.41	0	0.00
TYPIST	2,752	0.15	22,000	1.10	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	42,850	1.03	28,173	0.84	41,712	1.00	0	0.00
SOCIAL SERVICES WORKER	1,320	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,208,336	454.97	16,218,367	449.59	16,429,070	454.59	0	0.00
TRAVEL, IN-STATE	639,900	0.00	769,942	0.00	757,018	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,469	0.00	35,465	0.00	8,259	0.00	0	0.00
SUPPLIES	108,543	0.00	124,611	0.00	147,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,113	0.00	32,503	0.00	47,594	0.00	0	0.00
COMMUNICATION SERV & SUPP	60,116	0.00	37,000	0.00	78,915	0.00	0	0.00
PROFESSIONAL SERVICES	169,537	0.00	291,292	0.00	215,935	0.00	0	0.00
M&R SERVICES	12,032	0.00	18,145	0.00	21,246	0.00	0	0.00
COMPUTER EQUIPMENT	544	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,337	0.00	17,000	0.00	18,991	0.00	0	0.00
OTHER EQUIPMENT	7,663	0.00	10,500	0.00	13,177	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,275	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,158	0.00	5,650	0.00	6,006	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,304	0.00	13,800	0.00	14,705	0.00	0	0.00
MISCELLANEOUS EXPENSES	38,782	0.00	38,800	0.00	44,776	0.00	0	0.00
REBILLABLE EXPENSES	31	0.00	0	0.00	535	0.00	0	0.00
TOTAL - EE	1,074,529	0.00	1,395,983	0.00	1,374,801	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
PROGRAM DISTRIBUTIONS	11,402	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,402	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$17,294,267	454.97	\$17,614,350	449.59	\$17,803,871	454.59	\$0	0.00
GENERAL REVENUE	\$7,532,871	201.59	\$7,607,952	196.25	\$7,758,477	200.37		0.00
FEDERAL FUNDS	\$9,761,396	253.38	\$10,006,398	253.34	\$10,045,394	254.22		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Senior and Disability Services Administration									
Program is found in the following core budget(s):									
	DSDS Program Operations							TOTAL	
GR	237,292							237,292	
FEDERAL	690,258							690,258	
OTHER	0							0	
TOTAL	927,550							927,550	

1. **What does this program do?**
 The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long-term care; monitoring provision of in-home services for seniors and persons with disabilities; administration of the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. The Division Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of approximately 480 employees.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Chapters 192, 208, and 660, RSMo. Federal authority for specific activities is included on division program description pages.

3. **Are there federal matching requirements? If yes, please explain.**
 Federal matching requirements for various activities are included on respective division program description pages.

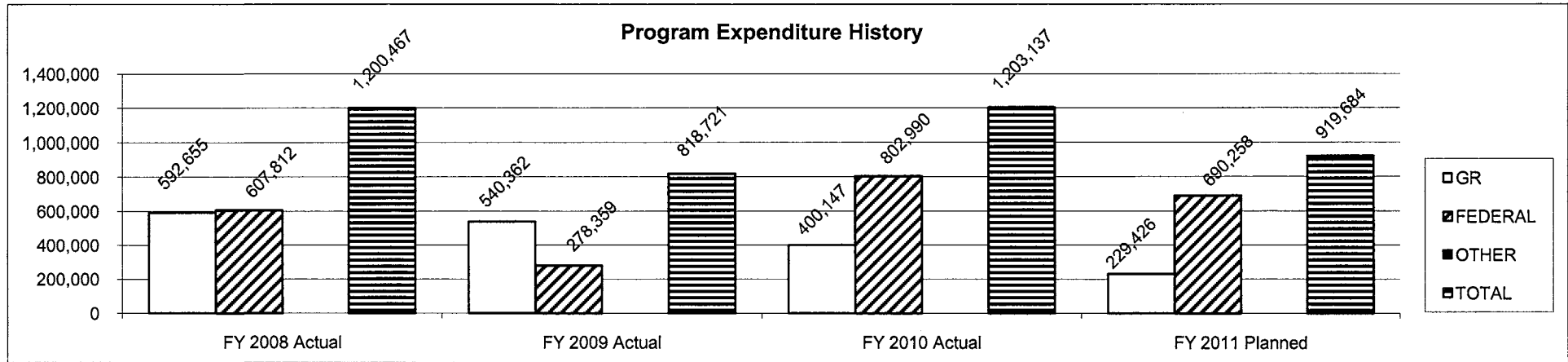
4. **Is this a federally mandated program? If yes, please explain.**
 The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

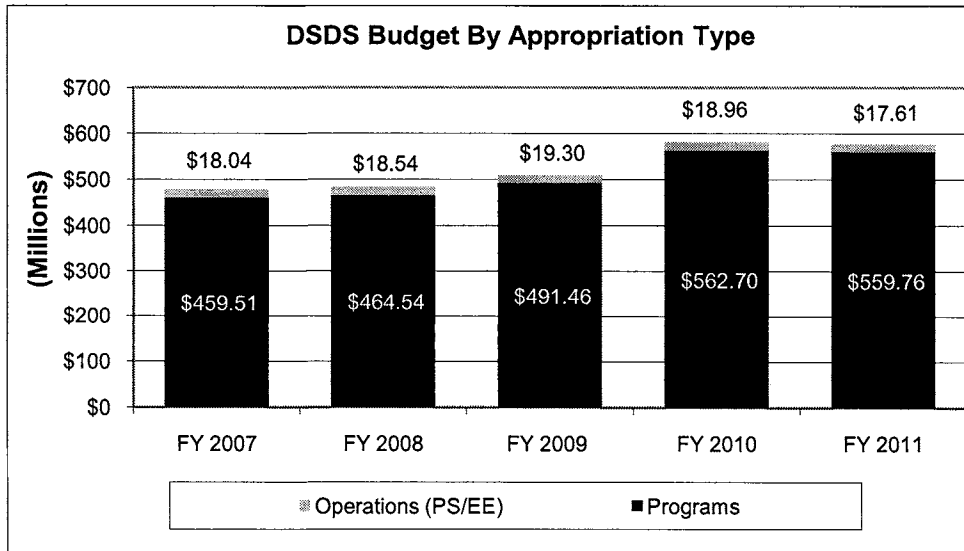
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



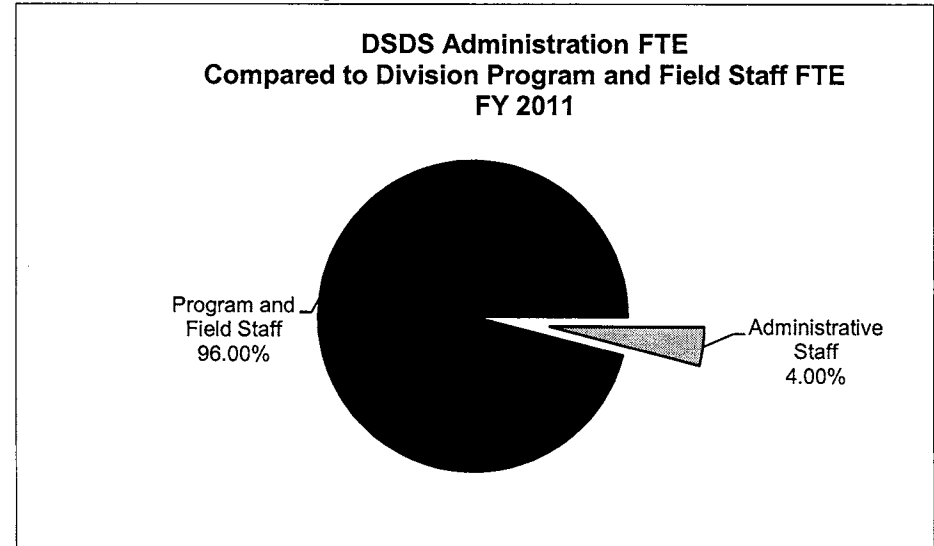
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services								
Adult Protective and Community Services								
Program is found in the following core budget(s):								
	DSDS Program Operations							TOTAL
GR	7,006,453							7,006,453
FEDERAL	8,446,034							8,446,034
OTHER	0							0
TOTAL	15,452,487							15,452,487

1. What does this program do?

The Adult Protective and Community Services (APCS) Section has three primary roles:

- 1) Investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18-59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents.
- 2) Perform case record and quality assurance reviews of services, third party assessment contractor, and Home and Community-Based Services (HCBS) providers to ensure appropriate services and that care is delivered in compliance with state and federal rules and regulations and department participation agreements. Perform necessary steps to transition existing participants into the third party assessment process for reassessments.
- 3) Perform care plan review of high-cost care plans for HCBS participants to ensure appropriate services are authorized and ensure state Medicaid funding is used effectively.

In addition, staff located in the central office of the Section for APCS interprets state and federal laws, rules, and regulations; ensures the Division of Senior and Disability Services (DSDS) is in compliance with the Medicaid State Plan and the various Medicaid Waivers administered by the divisions; sets policies as they apply to adult protective and HCB services; and provides training to HCB providers and DSDS field staff. The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 and 59 and acts as a liaison between DSDS staff and local law enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.895, 208.900 to 208.930, 660.023, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for oversight of the Medicaid State Plan Personal Care and Adult Day Health Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

4. Is this a federally mandated program? If yes, please explain.

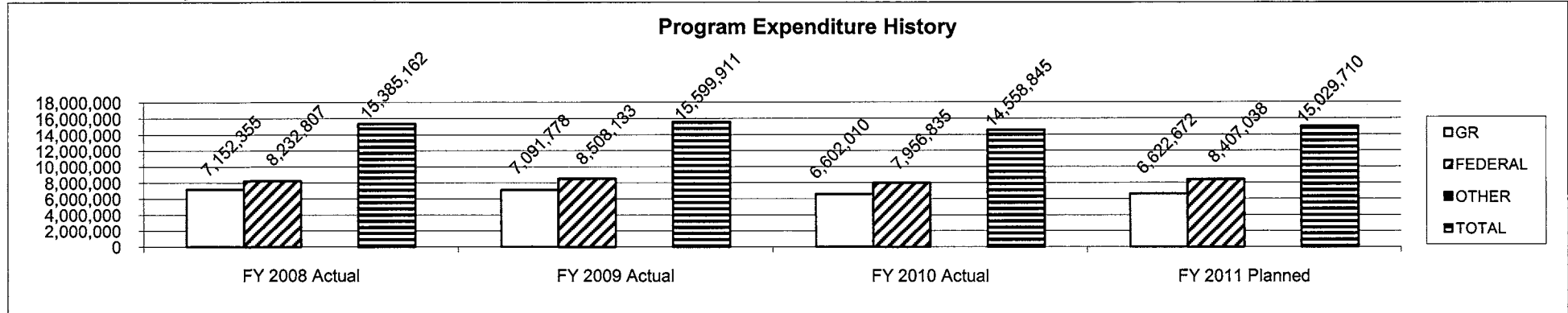
No, however states receiving match through federally funded programs have responsibilities as required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

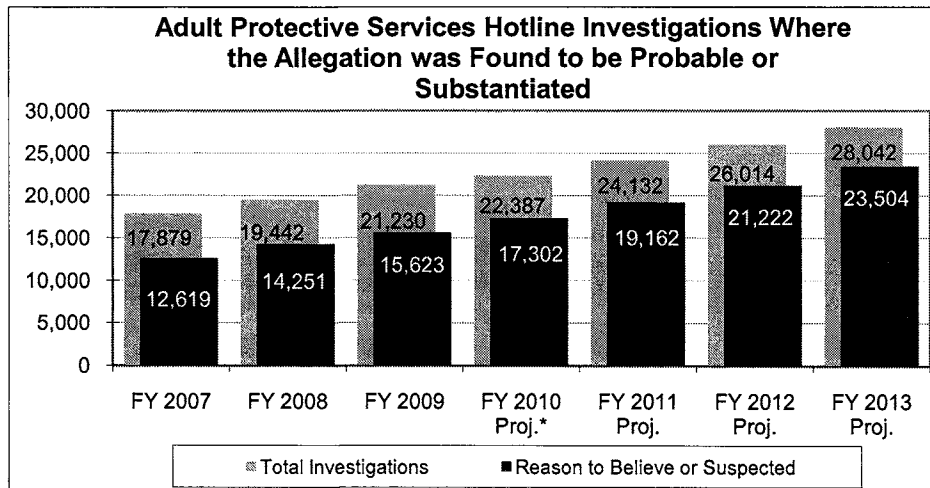
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

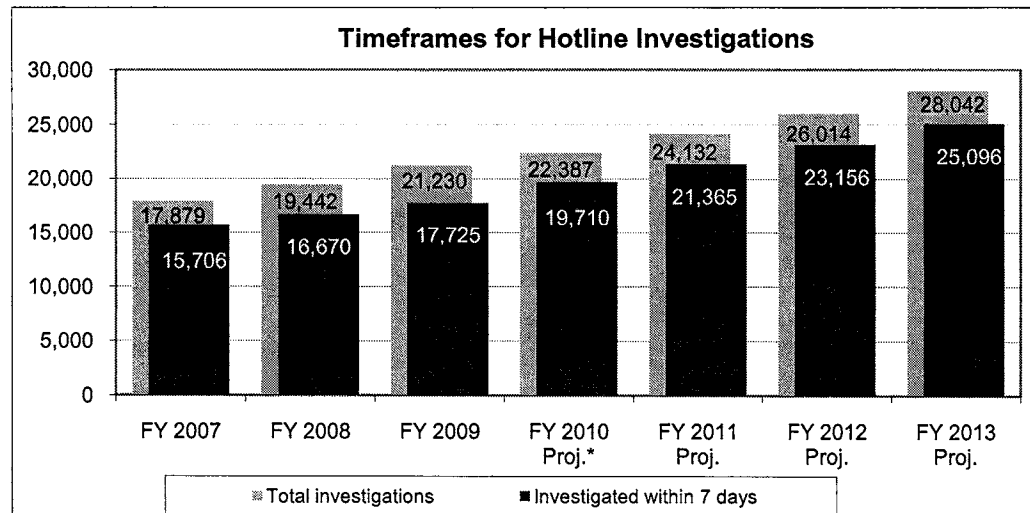
7a. Provide an effectiveness measure.



Total Hotline Investigations have increased 59% from FY 2005 to FY 2010.

*FY 2010 "Total Investigations" is actual, however "Reason to Believe or Suspected" is projected. Actual data for this category will be available 10/10.

7b. Provide an efficiency measure.



In FY 2009, investigations for 83% of hotline reports were begun within 7 days.

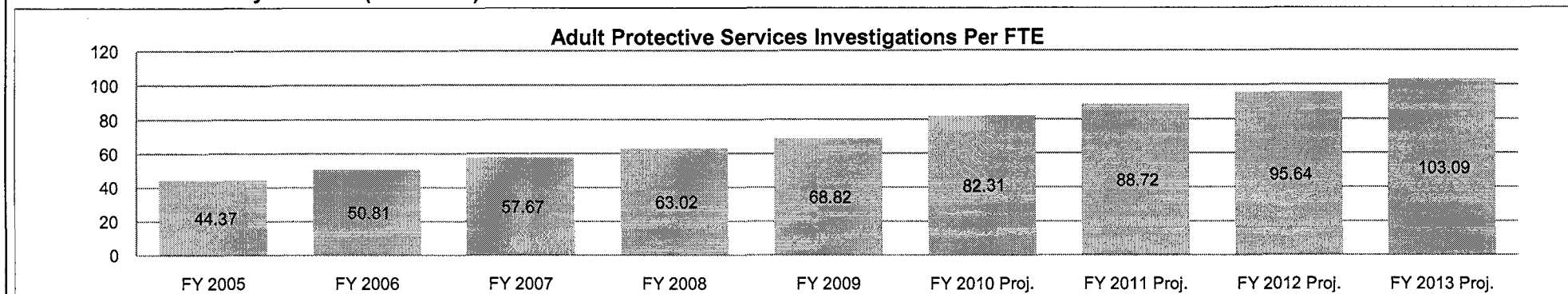
*Data available 10/10.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective and Community Services

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS)(1)	42,334	46,255	47,180	44,959	44,665	51,573	55,468	59,657	64,163
Consumer Directed Services Consumers (CDS)(1)	11,039	11,258	11,483	12,377	14,949	13,896	15,472	17,228	19,182
Residential Care Facility Clients (RCF)(1)	N/A	7,353	7,500	7,283	7,513	7,268	7,366	7,466	7,567
Non-Medicaid Eligible Consumers (NME)(2)	74	73	71	71	69	57	51	46	42
APS Only Clients(3)	N/A	193	N/A	211	N/A	183	183	183	183
Social Services Block Grant Clients(4)	4,449	3,075	3,100	2,808	2,564	0	0	0	0
Home and Community Services Hotline Reports	21,152	21,845	23,198	24,001	27,041	26,069	28,516	31,193	34,121
Home and Community Based Providers/Vendors	330	331	341	345	358	446	498	556	621
Quality Assurance Monitoring Reviews	111	128	113	142	152	94	96	98	100
Provider/Vendor Complaint Investigations	225	186	230	245	286	287	319	354	393

(1) Client numbers based upon number of clients receiving services during fiscal year.

(2) Client numbers based upon end of year enrollment. NME program enrollees were frozen by SB 539 (2005) at a maximum of 119.

(3) Clients receiving only Adult Protective Services who are not Medicaid eligible. These clients were included in the SSBG client count prior to FY 2010.

(4) The SSBG Programs (State Only and Dual Authorized) were ended April 1, 2010 due to budget constraints.

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected*
New Referrals	18,262	20,044	20,254	19,938	10,276
Care Plan Adjustments	36,247	34,125	32,739	36,589	18,905

*Beginning January 1, 2011, new referrals and care plan adjustments will be processed by a third party assessor. The projection for FY 2011 represents the six months that DSDS staff will process referrals and care plan adjustments.

PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

	DSDS Program Operations							TOTAL
GR	356,995							356,995
FEDERAL	348,964							348,964
OTHER	0							0
TOTAL	705,959							705,959

1. What does this program do?

The Central Registry Unit (CRU) serves as the Elder Abuse and Neglect Hotline and the main customer service center for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities and for regulatory violations of nursing and residential care facility licensure standards. The CRU also processes reports that are referred to other entities such as the Department of Mental Health, Home Health Licensing, Hospital Licensing, and the Veterans Administration for their appropriate intervention or review. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180 to 565.188, 570.145, 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

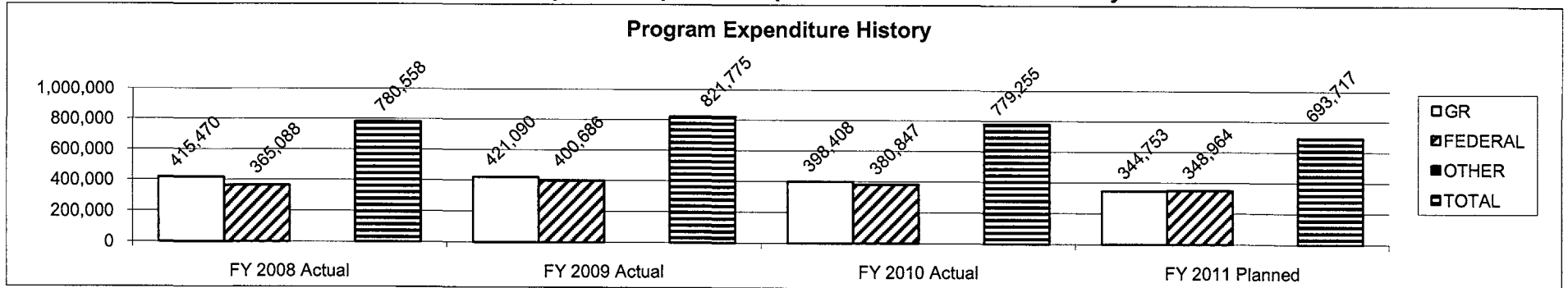
3. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

6. What are the sources of the "Other" funds?

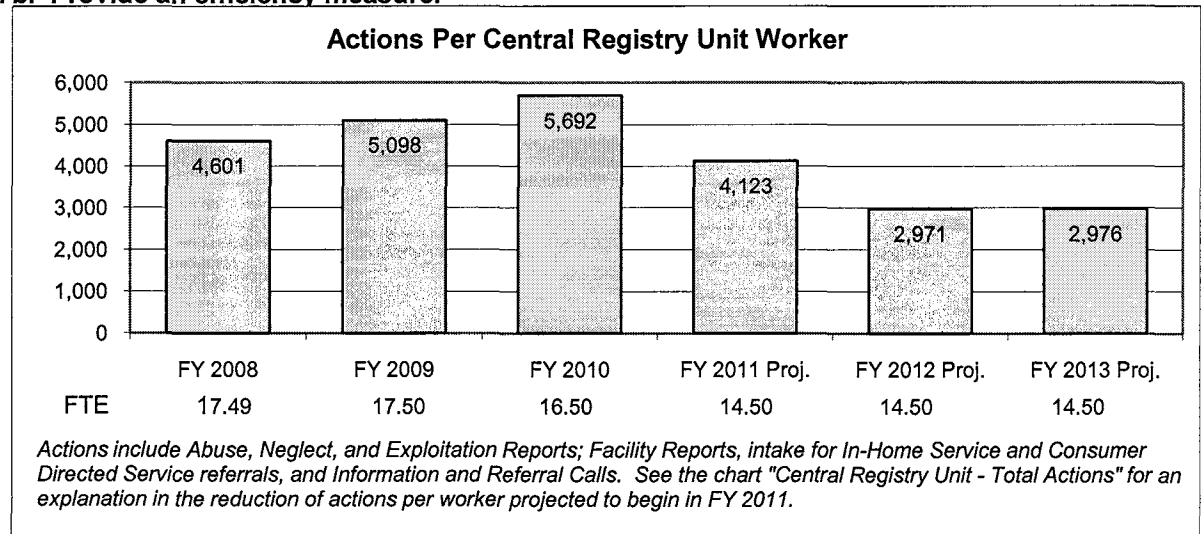
Not applicable.

7a. Provide an effectiveness measure.

CRU Call Management - FY 2010	
Total calls	61,982
Total calls answered*	54,614
Maximum wait to answer	10 min 45 sec
Average speed of answer	68 sec
Average length of call	6 min 50 sec

*Total calls answered are the number of calls processed via the call management system where the caller did not abandon the call prior to it being answered. It is not an indication of the number of busy signals to callers.

7b. Provide an efficiency measure.



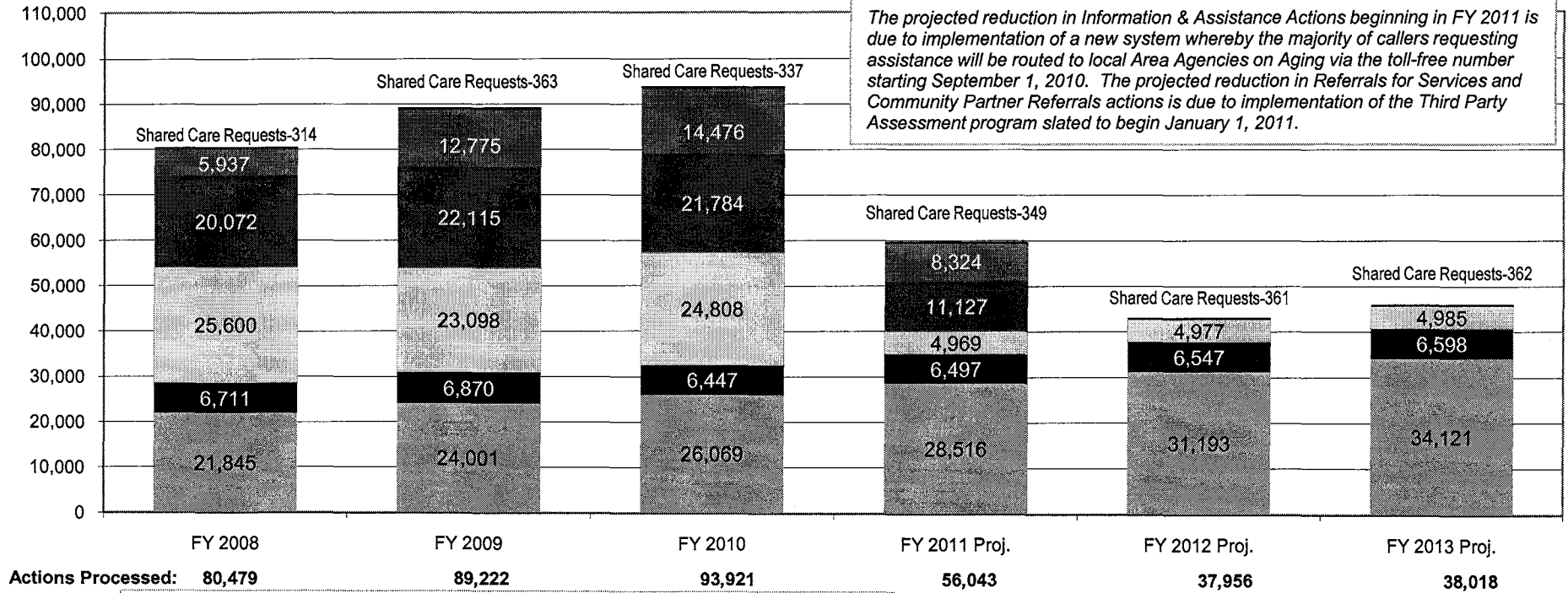
PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

7c. Provide the number of clients/individuals served, if applicable.

Central Registry Unit - Total Actions



- Shared Care Requests
- Community Partner Referral Requests
- Referrals Made for Services (To all entities including HCBS)
- Information and Assistance Requests
- Long-Term Care Facility Complaints and Self Reports
- Abuse, Neglect, and Financial Exploitation Reports

PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

	DSDS Program Operations	DRL Program Operations						TOTAL
GR	0	0						0
FEDERAL	180,995	0						180,995
OTHER	0	40,000						40,000
TOTAL	180,995	40,000						220,995

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a toll-free number for residents and family members to access ombudsman services. Four state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging and 270 ombudsman volunteers. Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the regional programs, which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and Section 660.600 - 600.608, RSMo.

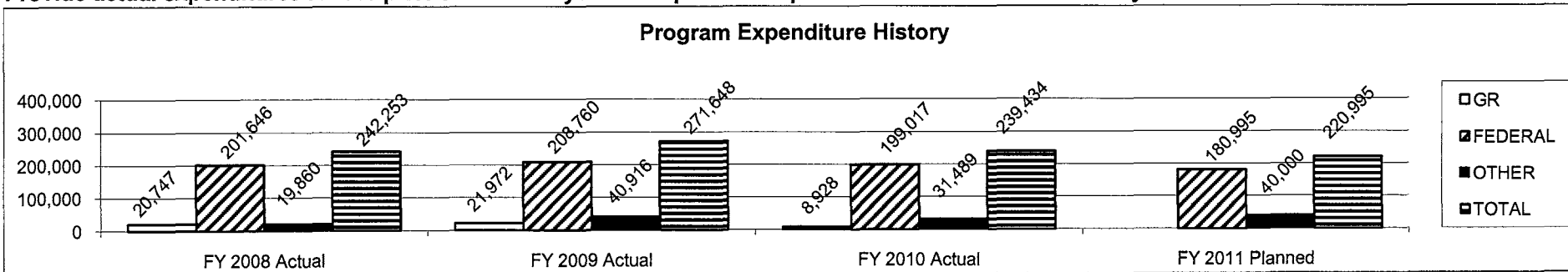
3. Are there federal matching requirements? If yes, please explain.

No. However, there is a federal matching requirement for ombudsman funding from the Older Americans Act.

4. Is this a federally mandated program? If yes, please explain.

Yes. States receiving Older American's Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

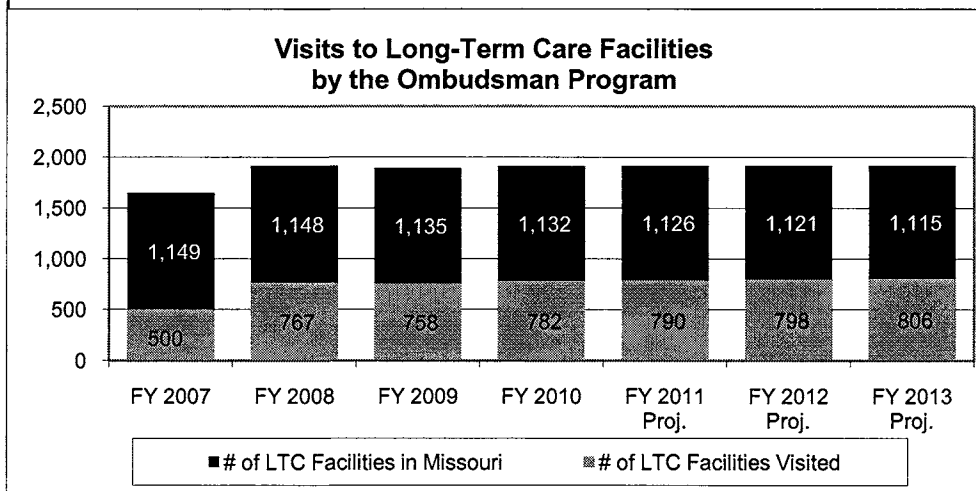
Health and Senior Services

Long Term Care Ombudsman Program

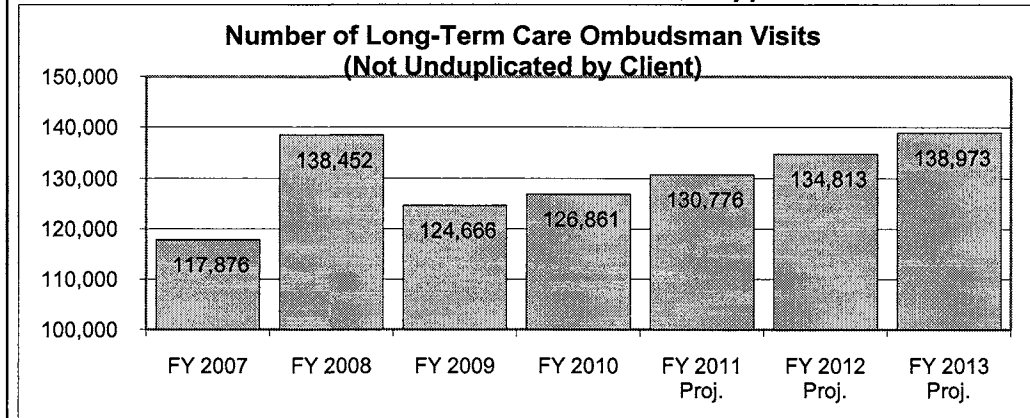
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

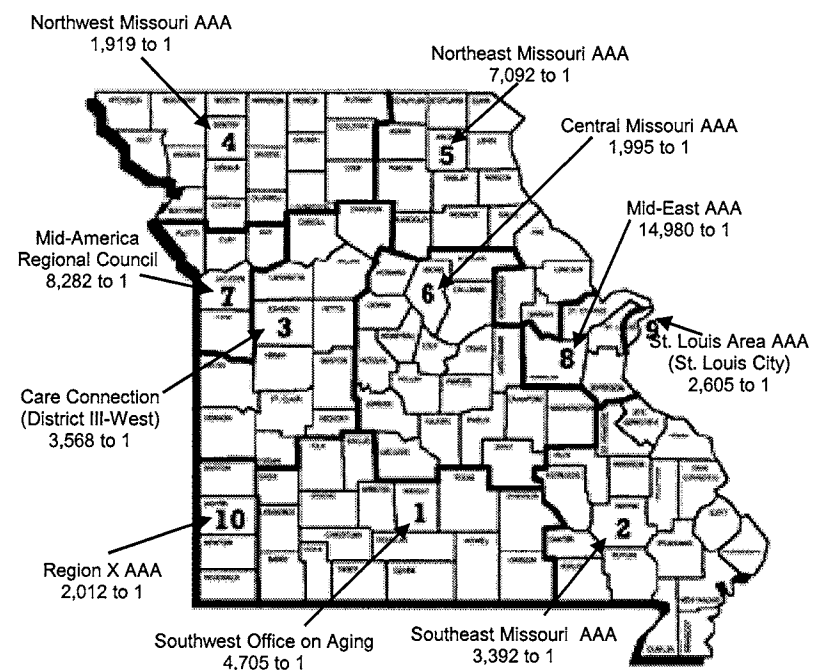


7c. Provide the number of clients/individuals served, if applicable.



7b. Provide an efficiency measure.

Current Ratio of Long-Term Care Facility Residents/AAA Ombudsman Staff - FY 2009*



*FY 2010 data will be available 10/10.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOME & COMMUNITY SVC PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	174	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,078,659	0.00	3,059,518	0.00	3,059,518	0.00	0	0.00
DEPARTMENT OF HEALTH	633,672	0.00	1,667,028	0.00	1,667,028	0.00	0	0.00
TOTAL - PD	6,712,331	0.00	4,726,546	0.00	4,726,546	0.00	0	0.00
TOTAL	6,712,505	0.00	4,726,546	0.00	4,726,546	0.00	0	0.00
GRAND TOTAL	\$6,712,505	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58845C				
Senior and Disability Services									
Core - Adult Protective Services and NME Programs									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,059,518	1,667,028	0	4,726,546	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,059,518	1,667,028	0	4,726,546	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core decision item funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services' Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered nutrition services, and counseling. Each individual is empowered to make his or her own choices regarding services and long-term care options.</p> <p>This core also includes the Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled.</p>									

CORE DECISION ITEM

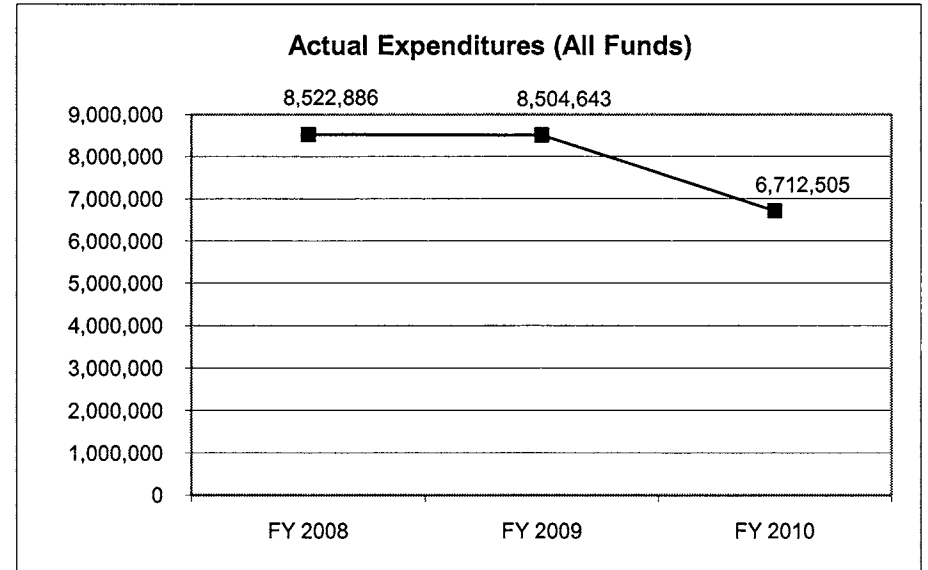
Health and Senior Services	Budget Unit 58845C
Senior and Disability Services	
Core - Adult Protective Services and NME Programs	

3. PROGRAM LISTING (list programs included in this core funding)

Adult Protective Services
Non-Medicaid Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	12,386,593	12,386,593	11,139,093	4,726,546
Less Reverted (All Funds)	(2,894,382)	(2,125,962)	(3,350,760)	N/A
Budget Authority (All Funds)	9,492,211	10,260,631	7,788,333	N/A
Actual Expenditures (All Funds)	8,522,886	8,504,643	6,712,505	N/A
Unexpended (All Funds)	969,325	1,755,988	1,075,828	N/A
Unexpended, by Fund:				
General Revenue	40,861	1,156,089	217,472	N/A
Federal	928,464	599,899	858,356	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HOME & COMMUNITY SVC PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,059,518	1,667,028	0	4,726,546	
	Total	0.00	3,059,518	1,667,028	0	4,726,546	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,059,518	1,667,028	0	4,726,546	
	Total	0.00	3,059,518	1,667,028	0	4,726,546	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,059,518	1,667,028	0	4,726,546	
	Total	0.00	3,059,518	1,667,028	0	4,726,546	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOME & COMMUNITY SVC PROGRAMS								
CORE								
M&R SERVICES	174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	174	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,712,331	0.00	4,726,546	0.00	4,726,546	0.00	0	0.00
TOTAL - PD	6,712,331	0.00	4,726,546	0.00	4,726,546	0.00	0	0.00
GRAND TOTAL	\$6,712,505	0.00	\$4,726,546	0.00	\$4,726,546	0.00	\$0	0.00
GENERAL REVENUE	\$6,078,833	0.00	\$3,059,518	0.00	\$3,059,518	0.00		0.00
FEDERAL FUNDS	\$633,672	0.00	\$1,667,028	0.00	\$1,667,028	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Adult Protective Services

Program is found in the following core budget(s):

	Adult Protective Services						TOTAL
GR	1,978,722						1,978,722
FEDERAL	1,667,028						1,667,028
OTHER	0						0
TOTAL	3,645,750						3,645,750

1. What does this program do?

This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. Through Missouri's Adult Protective Services (APS) Program, these individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities. Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake, case management, and follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 660.250 through 660.321, RSMo.

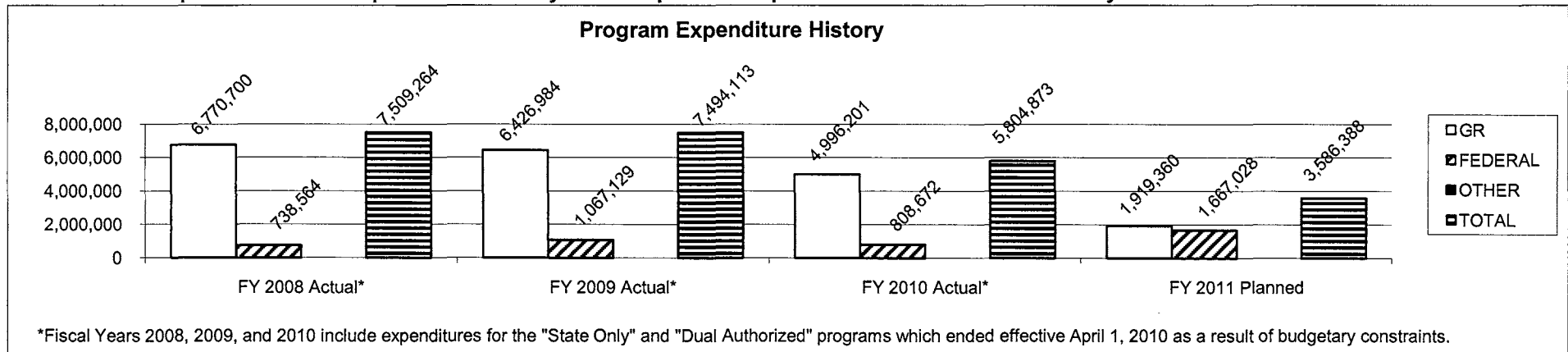
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

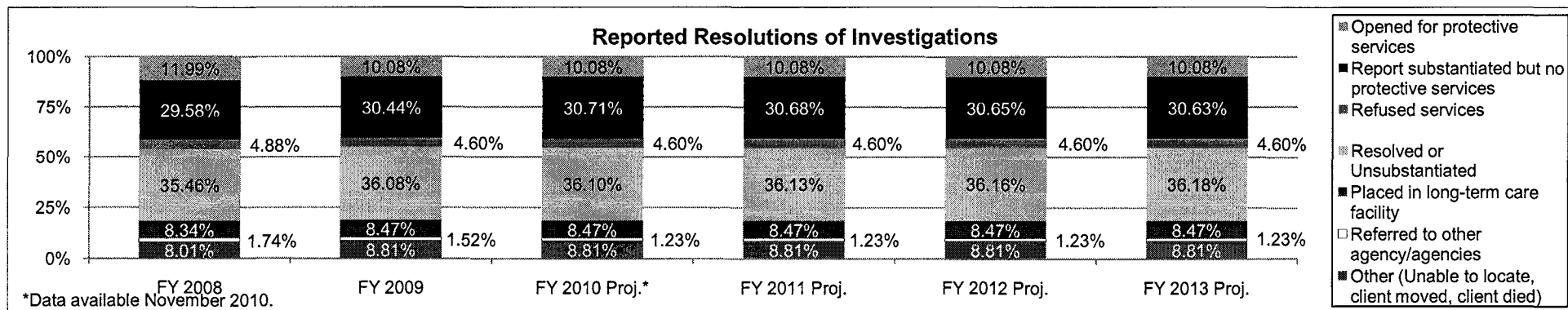
Health and Senior Services

Adult Protective Services

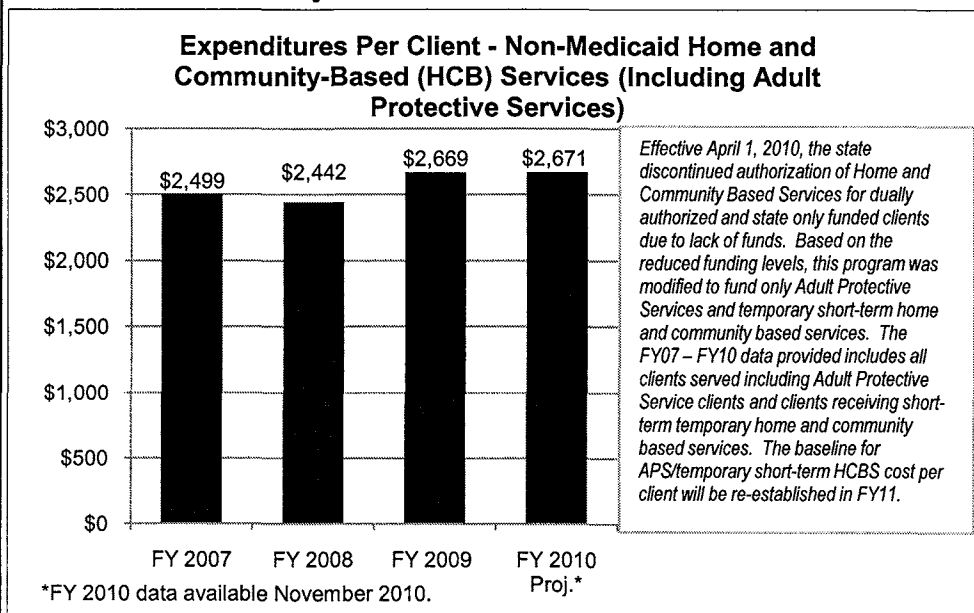
6. What are the sources of the "Other" funds?

Not applicable.

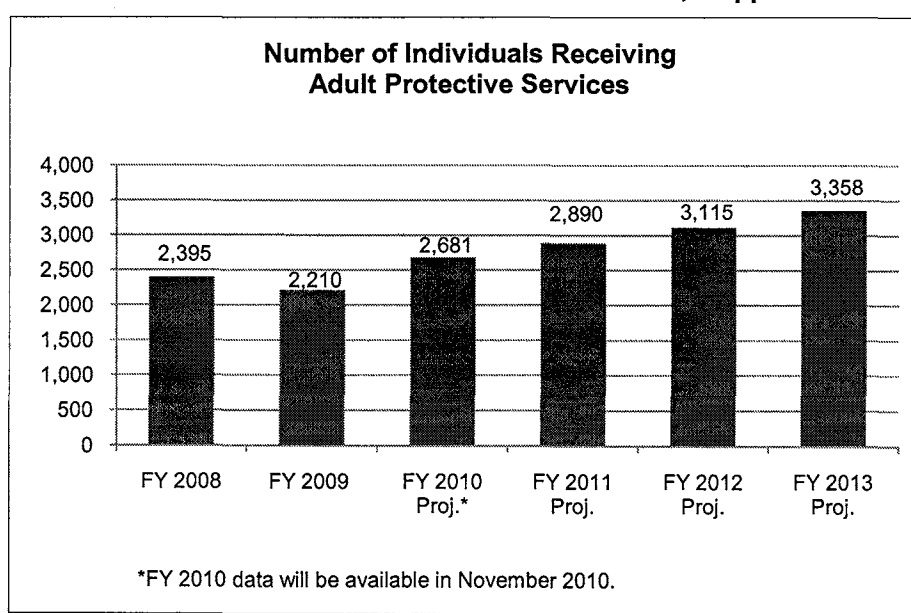
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services								
Non-Medicaid Eligible Services (NME)								
Program is found in the following core budget(s):								
	Non-Medicaid Eligible							TOTAL
GR	1,080,796							1,080,796
FEDERAL	0							0
OTHER	0							0
TOTAL	1,080,796							1,080,796

1. What does this program do?

This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence and dignity. There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application, demonstrate financial need and eligibility under Section 208.930.3, RSMo, meet all criteria set forth in Sections 208.900-208.927, RSMo, be determined ineligible for Medicaid services, and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.900-208.927, RSMo.

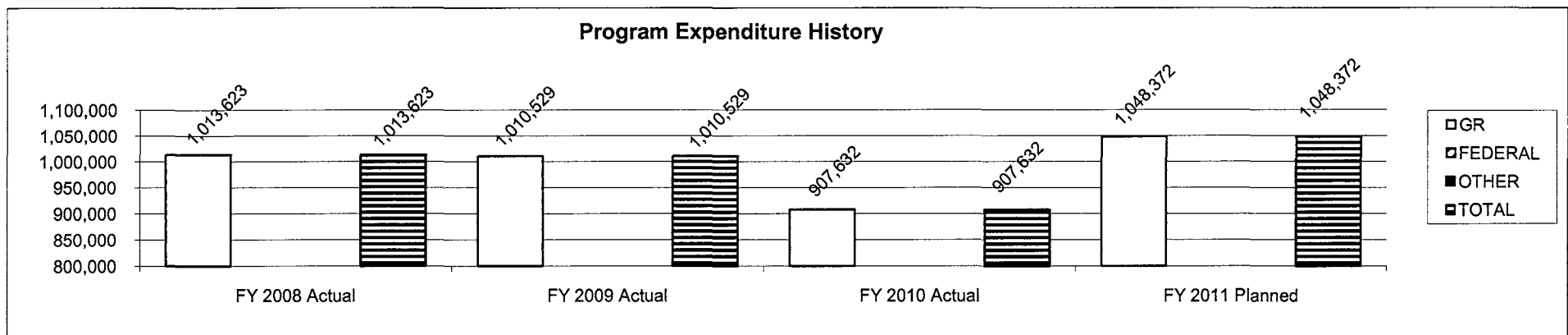
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

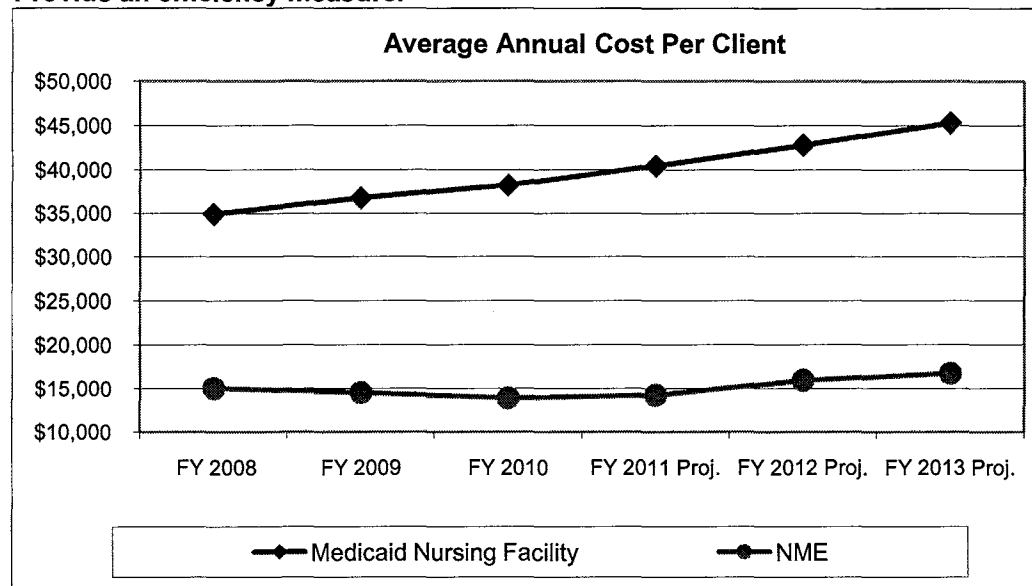
Health and Senior Services

Non-Medicaid Eligible Services (NME)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Non-Medicaid Eligible Consumers (NME)*	74	73	69	71	69	59	51	46	42

*Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICAID HOME & COM BASED SVC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,593	0.00	10,000	0.00	0	0.00	0	0.00	
DEPARTMENT OF HEALTH	8,593	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	17,186	0.00	10,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	172,430,288	0.00	186,228,071	0.00	181,838,071	0.00	0	0.00	
DEPARTMENT OF HEALTH	344,597,443	0.00	325,334,707	0.00	317,648,455	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	19,891,879	0.00	0	0.00	0	0.00	0	0.00	
IN-HOME SRVS GROSS RECEIPTS TX	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	536,919,610	0.00	511,562,779	0.00	499,486,527	0.00	0	0.00	
TOTAL	536,936,796	0.00	511,572,779	0.00	499,486,527	0.00	0	0.00	
Medicaid HCB Services - 1580001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	26,948,225	0.00	0	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	48,139,896	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	75,088,121	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	75,088,121	0.00	0	0.00	
Physical Disabilities Waiver - 1580002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	699,777	0.00	0	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	1,208,013	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,907,790	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,907,790	0.00	0	0.00	
GRAND TOTAL	\$536,936,796	0.00	\$511,572,779	0.00	\$576,482,438	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GR IN-HOME SVC REIM ALL TRF								
CORE								
FUND TRANSFERS								
IN-HOME SRVS GROSS RECEIPTS TX	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IN-HOME SRVS GROSS RECPTS TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit					58847C	58852C
Senior and Disability Services										58851C	58853C
Core - Medicaid Home and Community Based Services											
1. CORE FINANCIAL SUMMARY											
FY 2012 Budget Request					FY 2012 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	181,838,071	317,648,455	1	499,486,527 E	PSD	0	0	0	0		
TRF	1	0	1	2 E	TRF	0	0	0	0		
Total	181,838,072	317,648,455	2	499,486,529	Total	0	0	0	0		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: In-Home Services Gross Receipts Tax (0934).					Other Funds:						
Notes: An "E" is requested for the federal funds, \$1 General Revenue transfer, and \$1 transfer and \$1 program distribution from the In-Home Services Gross Receipts Tax Fund.											
2. CORE DESCRIPTION											
This core provides funding to reimburse Home and Community Based (HCB) Services providers and vendors for assessments and care provided to Medicaid participants who are eligible for long-term care benefits and choose to receive their care in the home or community as an alternative to entry into a long-term care facility. Medicaid funded HCB services include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.											
The Division of Senior and Disability Services manages HCB benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver and the Independent Living Wavier for care provided to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health administers the Healthy Children and Youth benefits authorized under the Medicaid State Plan, HCB benefits for children and adults authorized under the AIDS Waiver, and the Physical Disability Waiver which provides HCB benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.											
The General Revenue transfer and appropriations from the In-Home Services Gross Receipts Tax Fund are related to SB 307 and HB 740 (2009) and SBs 1007 and 842 (2010). Those bills permit the State of Missouri to seek a federal reimbursement allowance, often referred to as a provider tax, for in-home services providers. To date, imposition of this tax has not been approved by the Centers for Medicare and Medicaid Services (CMS); however, the appropriations remain in the house bill should CMS reverse its decision.											

CORE DECISION ITEM

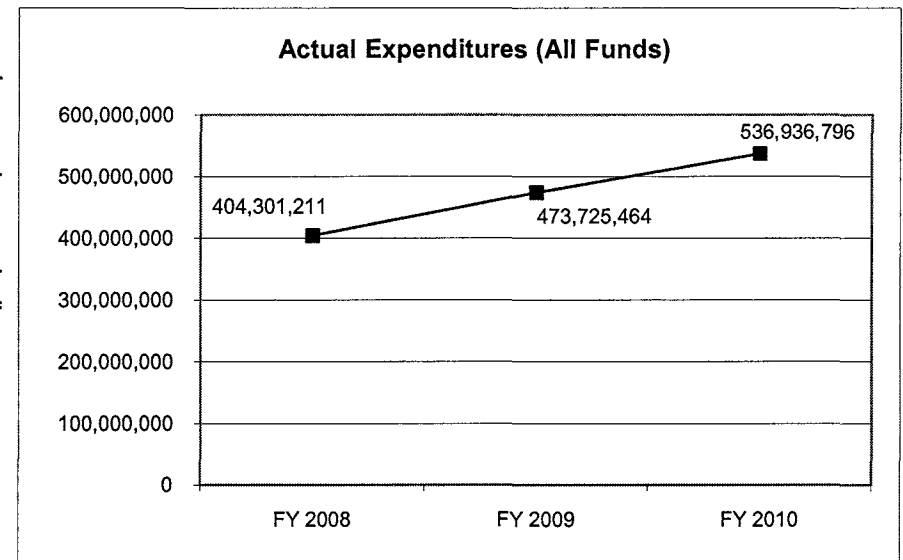
Health and Senior Services	Budget Unit 58847C	58852C
Senior and Disability Services	58851C	58853C
Core - Medicaid Home and Community Based Services		

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	404,307,120	473,725,518	536,936,799	511,572,781
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	404,307,120	473,725,518	536,936,799	N/A
Actual Expenditures (All Funds)	404,301,211	473,725,464	536,936,796	N/A
Unexpended (All Funds)	5,909	54	3	N/A
Unexpended, by Fund:				
General Revenue	2,960	1	1	N/A
Federal	2,949	53	0	N/A
Other	0	0	2	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES: The FY 2010 Appropriation and Expenditure amount includes a supplemental of \$19,891,879 from the Federal Budget Stabilization Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COMMUNITY BASED SVC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	10,000	0	0	10,000	
				PD	0.00	186,228,071	325,334,707	1	511,562,779	
				Total	0.00	186,238,071	325,334,707	1	511,572,779	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	245	2028	PD	0.00		(4,400,000)	0	0	(4,400,000)	Home and Community Based Services provider rates reduced.
Core Reduction	245	2029	PD	0.00		0	(7,686,252)	0	(7,686,252)	Home and Community Based Services provider rates reduced.
Core Reallocation	392	2028	EE	0.00		(10,000)	0	0	(10,000)	Internal reallocations based on planned expenditures.
Core Reallocation	392	2028	PD	0.00		10,000	0	0	10,000	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(4,400,000)	(7,686,252)	0	(12,086,252)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	181,838,071	317,648,455	1	499,486,527	
				Total	0.00	181,838,071	317,648,455	1	499,486,527	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	181,838,071	317,648,455	1	499,486,527	
				Total	0.00	181,838,071	317,648,455	1	499,486,527	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
GR IN-HOME SVC REIM ALL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
IN-HOME SRVS GROSS RECPTS TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	0	0.00	0	0.00
M&R SERVICES	17,186	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,186	0.00	10,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	536,919,610	0.00	511,562,779	0.00	499,486,527	0.00	0	0.00
TOTAL - PD	536,919,610	0.00	511,562,779	0.00	499,486,527	0.00	0	0.00
GRAND TOTAL	\$536,936,796	0.00	\$511,572,779	0.00	\$499,486,527	0.00	\$0	0.00
GENERAL REVENUE	\$172,438,881	0.00	\$186,238,071	0.00	\$181,838,071	0.00		0.00
FEDERAL FUNDS	\$364,497,915	0.00	\$325,334,707	0.00	\$317,648,455	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
Medicaid HCB Services - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	75,088,121	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	75,088,121	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,088,121	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,948,225	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$48,139,896	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 6

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
Medicaid HCB Services	DI#1580001	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,948,225	48,139,896	0	75,088,121
TRF	0	0	0	0
Total	26,948,225	48,139,896	0	75,088,121
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Caseload Growth/Increased Utilization - Funding for FY 2012 is needed to continue the FY 2011 supplemental funding that pays for Home and Community Based (HCB) Services care provided to Missouri Medicaid participants receiving long-term care in their homes and communities as alternatives to care in nursing facilities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs based on current participation levels. Additional costs are due to increased utilization and are not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210, and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.

NEW DECISION ITEM

RANK: 5 OF 6

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Medicaid HCB Services	DI#1580001

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Physical Disabilities Waiver - The Physical Disabilities Waiver (PDW) provides service coordination and authorization of private duty nursing, personal care, equipment, and supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions and require Private Duty Nursing. This program serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility.

An increased number of participants with serious and complex medical needs will age out of the Healthy Children and Youth (HCY) program with Private Duty Nursing during FY 2011. Funding is requested to continue 30 slots requested as part of a FY 2011 supplemental request. The adult population with serious and complex medical disabilities is growing. This population of Missourians is living longer due to advances in medical care technology. PDW services allow participants to remain safe in their homes, allowing their family members to continue working.

The cost to administer the PDW program is estimated at \$105,016 annually per participant, which is well below the ICF-MR level of care estimated cost of \$211,007 annually. The Physical Disabilities Waiver prevents institutionalization for these young adults and provides a cost effective alternative.

MFP and MDS 3.0 - Additional authority is requested to pay for eligibility determination, intake, options counseling, transition planning costs and follow-up for participants in the expanded Money Follows the Person (MFP) Program and implementation of the Minimum Data Set (MDS) 3.0 Section Q. Additional federal funding is available to states to assess residents of long-term care facilities and, for those eligible and who express a desire to do so, transition back into the community where they can utilize Home and Community-Based (HCB) Services to meet their daily needs. The determination of MFP eligibility, options counseling, and transition costs are paid entirely by federal funds. HCB services are paid at an enhanced Federal Medical Assistance Participation (FMAP) rate for the first year and then at the regular FMAP rate in years thereafter for individuals who transition from a long-term care facility to HCBS.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Caseload Growth/Increased Utilization - The FY 2012 core appropriation for Missouri Medicaid Home and Community Based (HCB) Services is \$499,486,526 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 and FY 2011, a shortfall of \$69,793,761 is anticipated. The projected cost increase is attributed to increased caseload growth and increased utilization of services. Based on the FY 2012 blended FMAP rate of 63.32 percent, additional federal authority of \$44,193,409 ($\$69,793,761 \times 0.6332$) and \$25,600,352 ($\$69,793,761 \times 0.3668$) General Revenue is requested to maintain current participation.

Note: The projected shortfall was reduced by \$1,625,779 due to anticipated savings to State Plan Personal Care (PC) services for participants utilizing the Individualized Support Living (ISL) Comprehensive Waiver administered by the Department of Mental Health (DMH). Both services cannot be provided concurrently to a participant, therefore to avoid duplication of services, DHSS will discontinue PC services for these clients and DMH will request an offsetting amount of additional funding to provide all services through the ISL waiver.

NEW DECISION ITEM

RANK: 5 OF 6

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
Medicaid HCB Services	DI#1580001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Physical Disability Waiver - The level of funding is directly related to the increased growth of PDW participants enrolled with serious and medically fragile conditions, who have aged out of the HCY program and require private duty nursing. Funding is requested to continue services for the 30 slots requested as part of the FY 2011 supplemental request. The amount requested is based on an estimated \$105,016 per participant times 30 slots, or \$3,150,480. Based on the FY 2012 blended FMAP rate of 63.32 percent, additional federal authority of \$1,994,884 (\$3,150,480 x 0.6332) and \$1,155,596 (\$3,150,480 x 0.3668) General Revenue is requested to maintain current participation of the 30 slots added in FY 2011.

MFP and MDS 3.0 - The Division of Senior and Disability Services estimates the cost of eligibility determination, intake, and options counseling at \$300 each for 1,000 individuals for a total of \$300,000 federal funds (\$300 X 1,000 participants = \$300,000).

Transition coordination and post-transition follow-up is estimated at \$2,700 per participant for an estimated 160 transitioning participants for a total of \$432,000 federal funds (\$2,700 X 160 = \$432,000).

Home and Community Based Services will be needed for 80 individuals anticipated to transition during FY 2011, plus an additional 160 individuals transitioning in FY 2012:

Estimated Average Monthly Cost Per Participant \$ 674.25

Clients starting transition in FY-11

Program month individuals transitioned to HCBS	Number of individuals transitioned to HCBS	X	Cost per month	X	Number of months in HCBS under enhanced FMAP	Cost (90% federal; 10% General Revenue)	+	Number of months in HCBS under normal FMAP	Cost (63.32% federal; 36.68% General Revenue)	Total
Jan-11	14		\$ 674.25		6	\$ 56,637		6	\$ 56,637	\$ 113,274
Feb-11	14		\$ 674.25		7	\$ 66,077		5	\$ 47,198	\$ 113,274
Mar-11	13		\$ 674.25		8	\$ 70,122		4	\$ 35,061	\$ 105,183
Apr-11	13		\$ 674.25		9	\$ 78,887		3	\$ 26,296	\$ 105,183
May-11	13		\$ 674.25		10	\$ 87,653		2	\$ 17,531	\$ 105,183
Jun-11	13		\$ 674.25		11	\$ 96,418		1	\$ 8,765	\$ 105,183
	<u>80</u>					<u>\$ 455,793</u>			<u>\$ 191,487</u>	<u>\$ 647,280</u>

NEW DECISION ITEM

RANK: 5 OF 6

Department of Health and Senior Services	Budget Unit 58847C
Division of Senior and Disability Services	
Medicaid HCB Services	DI#1580001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Clients starting transition in FY-12

Program month individuals transitioned to HCBS	Number of individuals transitioned to HCBS	X	Cost per Month	X	Number of months in HCB under enhanced FMAP	Cost (90% federal; 10% General Revenue)
Jul-11	14		\$ 674.25		12	\$ 113,274
Aug-11	14		\$ 674.25		11	\$ 103,835
Sep-11	14		\$ 674.25		10	\$ 94,395
Oct-11	14		\$ 674.25		9	\$ 84,956
Nov-11	13		\$ 674.25		8	\$ 70,122
Dec-11	13		\$ 674.25		7	\$ 61,357
Jan-12	13		\$ 674.25		6	\$ 52,592
Feb-12	13		\$ 674.25		5	\$ 43,826
Mar-12	13		\$ 674.25		4	\$ 35,061
Apr-12	13		\$ 674.25		3	\$ 26,296
May-12	13		\$ 674.25		2	\$ 17,531
Jun-12	13		\$ 674.25		1	\$ 61,357
	<u>160</u>					<u>\$ 764,600</u>

Total Cost for HCB Services \$ 1,411,880

Note: Total cost for HCB Services includes \$1,220,393 at an enhanced FMAP rate (90% federal and 10% General Revenue plus \$191,487 at the normal FMAP rate (63.32% federal and 36.68% General Revenue).

NEW DECISION ITEM
RANK: 5 OF 6

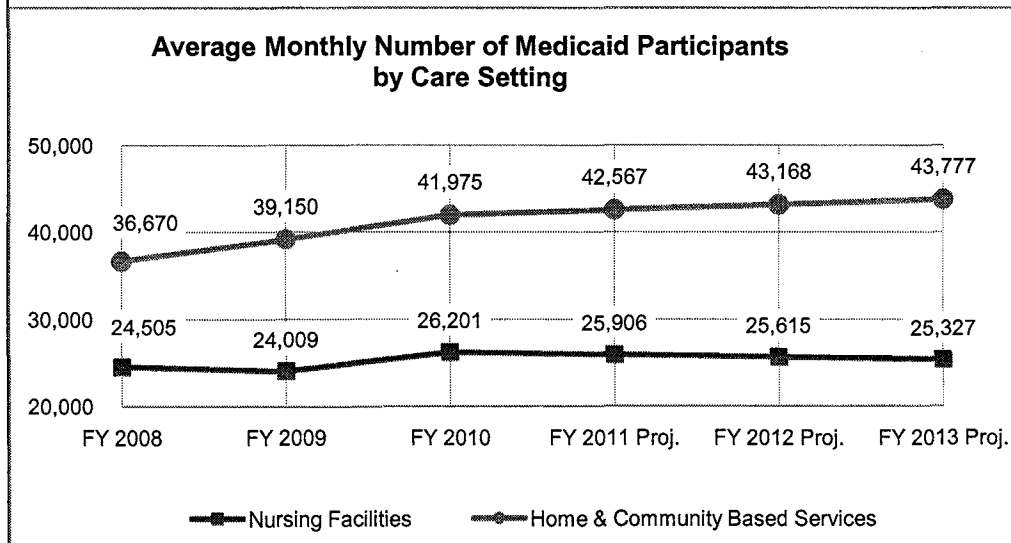
Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
Medicaid HCB Services	DI#1580001	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

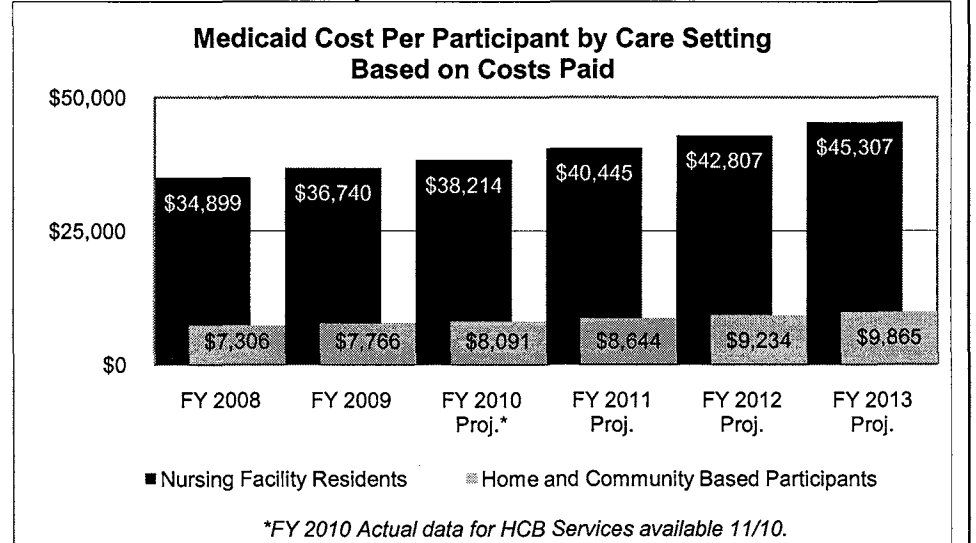
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions									
Caseload Growth/Increased Utilization	25,600,352		44,193,409				69,793,761		
Physical Disabilities Waiver	1,155,596		1,994,884				3,150,480		
MFP and MDS - Transition Services			732,000				732,000		
MFP and MDS - HCB Services	192,277		1,219,603				1,411,880		
Total PSD	26,948,225		48,139,896		0		75,088,121		0
Grand Total	26,948,225	0.0	48,139,896	0.0	0	0.0	75,088,121	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

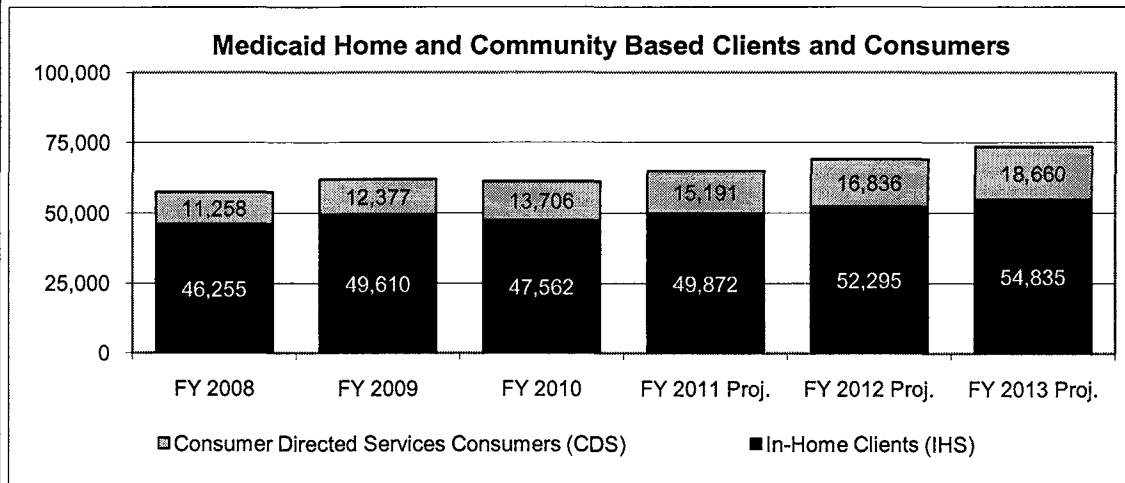


NEW DECISION ITEM
RANK: 5 OF 6

Department of Health and Senior Services
Division of Senior and Disability Services
Medicaid HCB Services DI#1580001

Budget Unit 58847C

6c. Provide the number of clients/individuals served, if applicable.



Total number of MO HealthNet Adults enrolled in the Physical Disabilities Waiver (PDW) Program				
FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.
69	84	95	125*	155*

* Requesting funding to increase the number of waiver slots for the PDW Program.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Physical Disabilities Waiver (PDW)	DI#1580002

1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	699,777	1,208,013	0	1,907,790
TRF	0	0	0	0
Total	699,777	1,208,013	0	1,907,790
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Physical Disabilities Waiver (PDW) provides service coordination and authorization of private duty nursing, personal care, equipment, and supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions and require Private Duty Nursing. This program serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility. An increased number of participants with serious and complex medical needs will age out of the Healthy Children and Youth (HCY) program with Private Duty Nursing during FY 2012. Additional funding for the PDW program is requested due to program growth. Funding will support services for an additional 30 participants on the PDW program during FY 2012.

NEW DECISION ITEM
RANK: 6 OF 6

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
Physical Disabilities Waiver (PDW)	DI#1580002	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The adult population with serious and complex medical disabilities is growing. This population of Missourians is living longer due to advances in medical care technology. PDW services allow participants to remain safe in their homes, allowing their family members to continue working outside the home. The cost to administer the PDW program is estimated at \$105,016 annually per participant, which is well below the ICF-MR level of care cost of \$211,007 annually. Both figures were provided by DSS. Administration of the Physical Disabilities Waiver prevents institutionalization for these young adults and provides a cost effective alternative to the State of Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional funding is requested to expand the PDW by 30 additional slots during FY 2012. These slots are needed based on the increased growth of PDW participants enrolled with serious and medically fragile conditions, who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$105,016 per participant annual average times 30 slots, or \$1,907,790. The cost has been pro-rated based on the anticipated entry date of participants. Based on the FY 2012 blended FMAP rate of 63.32 percent, additional federal authority of \$1,208,013 (\$1,907,790 x 0.6332) and \$699,777 (\$1,907,790 x 0.3668) General Revenue is requested to add 30 PDW slots in FY 2012.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	699,777		1,208,013				1,907,790		
Total PSD	699,777		1,208,013		0		1,907,790		0
Grand Total	699,777	0.0	1,208,013	0.0	0	0.0	1,907,790	0.0	0

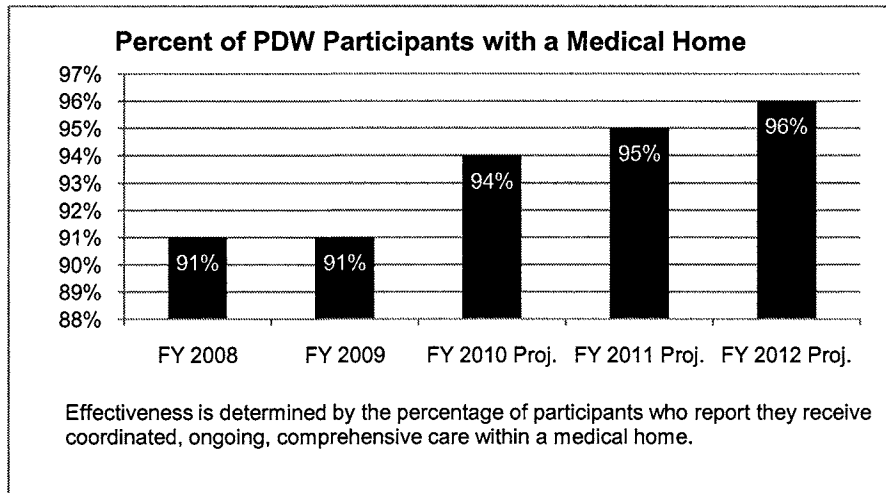
NEW DECISION ITEM
RANK: 6 OF 6

Department of Health and Senior Services
Division of Senior and Disability Services
Physical Disabilities Waiver (PDW) DI#1580002

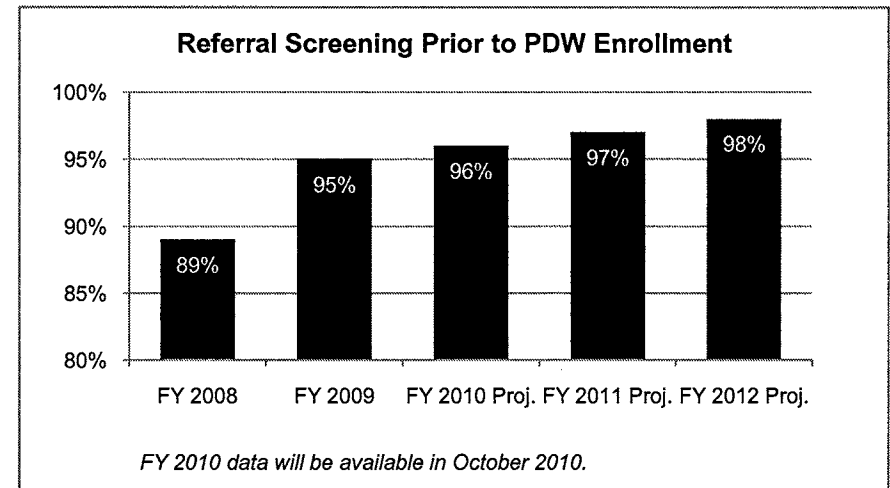
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

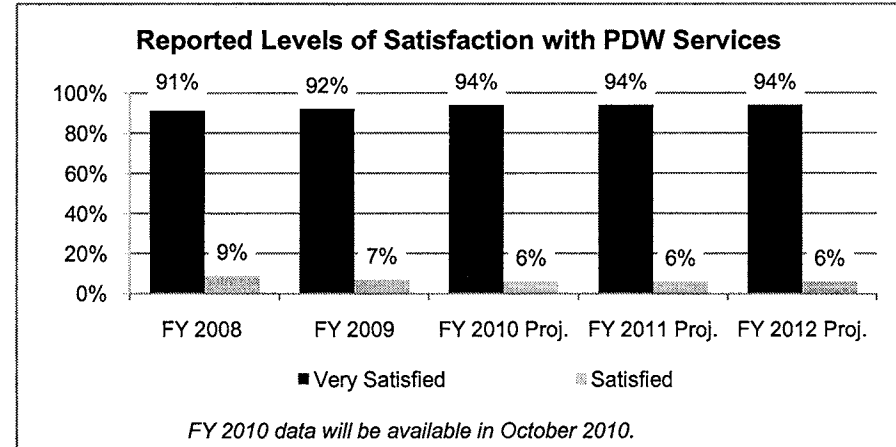


6c. Provide the number of clients/individuals served, if applicable.

Total number of MO HealthNet Adults enrolled in the Physical Disabilities Waiver (PDW) Program				
FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.
69	84	95	125*	155*

* Requesting funding to increase the number of waiver slots for the PDW Program.

6d. Provide a customer satisfaction measure, if available.



DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
Physical Disabilities Waiver - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,907,790	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,907,790	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,907,790	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$699,777	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,208,013	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	341,212	0.00	150,000	0.00	150,000	0.00	0	0.00
DEPARTMENT OF HEALTH	189,760	0.00	132,835	0.00	132,835	0.00	0	0.00
TOTAL - PD	530,972	0.00	282,835	0.00	282,835	0.00	0	0.00
TOTAL	530,972	0.00	282,835	0.00	282,835	0.00	0	0.00
GRAND TOTAL	\$530,972	0.00	\$282,835	0.00	\$282,835	0.00	\$0	0.00

CORE DECISION ITEM

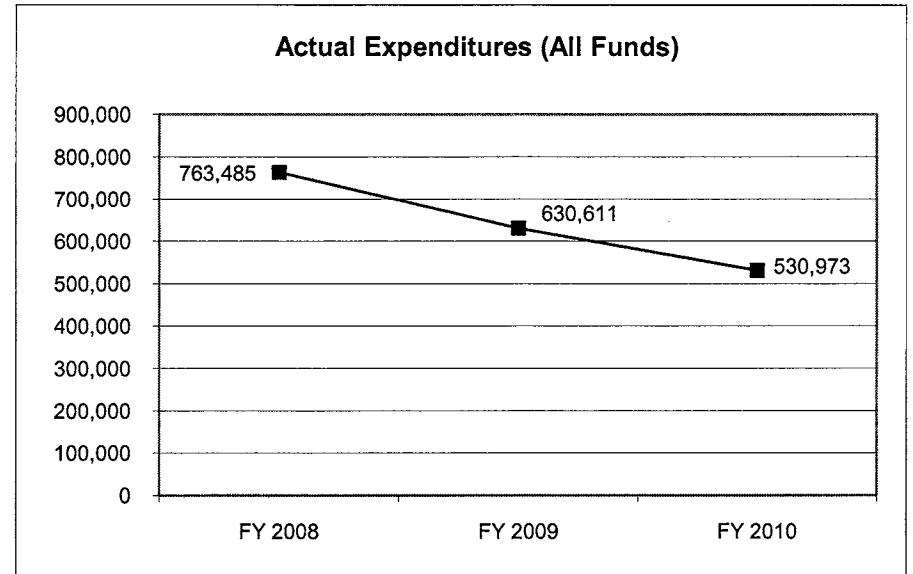
Health and Senior Services					Budget Unit <u>58848C</u>				
Senior and Disability Services									
Core - Alzheimer's Grants									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	150,000	132,835	0	282,835	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	150,000	132,835	0	282,835	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core decision item funds services to victims of Alzheimer's and other dementia-related diseases and their families or caregivers. According to the Centers for Disease Control, Alzheimer's disease was the sixth leading cause of death in the United States in 2007 and the fifth leading cause of death for individuals age 65 and over. Of the estimated 5.3 million cases of Alzheimer's disease nationwide, approximately 110,000 victims reside in Missouri. Although dementia generally affects individuals over age 65, it has also been known to strike a much younger population. This funding provides services to individuals with Alzheimer's Disease and their caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Alzheimer's Grants									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58848C
Senior and Disability Services	
Core - Alzheimer's Grants	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	805,234	805,234	805,234	282,835
Less Reverted (All Funds)	(16,187)	0	(198,346)	N/A
Budget Authority (All Funds)	789,047	805,234	606,888	N/A
Actual Expenditures (All Funds)	763,485	630,611	530,973	N/A
Unexpended (All Funds)	25,562	174,623	75,915	N/A
Unexpended, by Fund:				
General Revenue	0	16,194	5	N/A
Federal	25,562	158,429	75,910	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	150,000	132,835	0	282,835	
	Total	0.00	150,000	132,835	0	282,835	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	150,000	132,835	0	282,835	
	Total	0.00	150,000	132,835	0	282,835	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,000	132,835	0	282,835	
	Total	0.00	150,000	132,835	0	282,835	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GR IN-HOME SVC REIM ALL TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IN-HOME SRVS GROSS RECPTS TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Medicaid Home and Community Based Services (HCB)							
Program is found in the following core budget(s):							
	Medicaid HCBS						TOTAL
GR	181,838,072						181,838,072
FEDERAL	317,648,455						317,648,455
OTHER	2						2
TOTAL	499,486,529						499,486,529

1. What does this program do?

This program funds Home and Community Based (HCB) Services (in-home services and consumer directed services) for Medicaid clients under the Aged and Disabled, Independent Living, Physical Disability, and AIDS Waivers as well as state plan personal care and adult day health care for eligible individuals, and services for children under the Healthy Children and Youth (HCY) program. Services within this program are available to individuals who are eligible for Medicaid benefits, considering long-term care, need help to stay at home or in the community, and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all Medicaid beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

This funding also includes the third party assessment contract slated to begin January 1, 2011, to complete referral assessments, reassessments, and care plan adjustments for individuals over age 60 and those age 18 to 59 with a disability who qualify for Medicaid HCB services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 208.152, 208.900 to 208.930, 660.050, and 660.250 to 660.321, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, HCB services provided under State Plan Personal Care and Adult Day Health Care, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Physical Disabilities Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community based care for eligible participants.

4. Is this a federally mandated program? If yes, please explain.

No. Home and Community-Based (HCB) services are optional under the Medicaid State Plan. Because Missouri has opted to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of Medicaid HCB Waiver services is required by the Centers for Medicare and Medicaid.

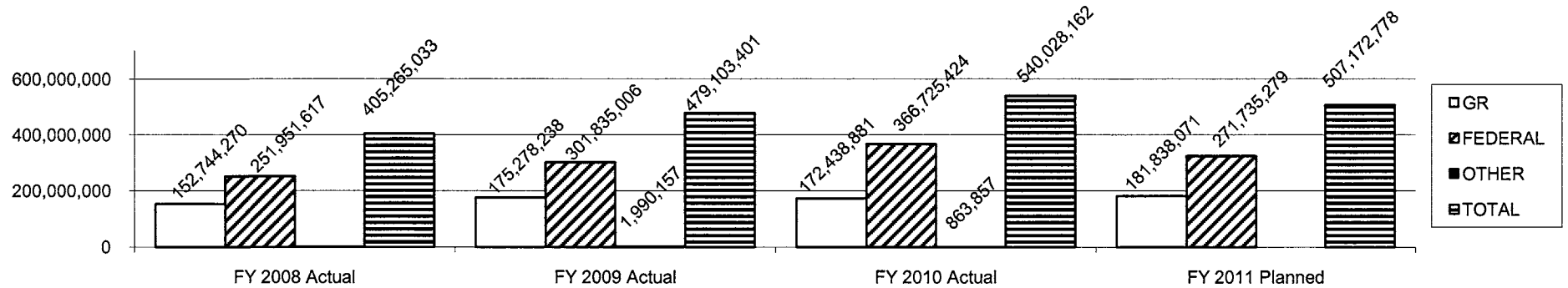
PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



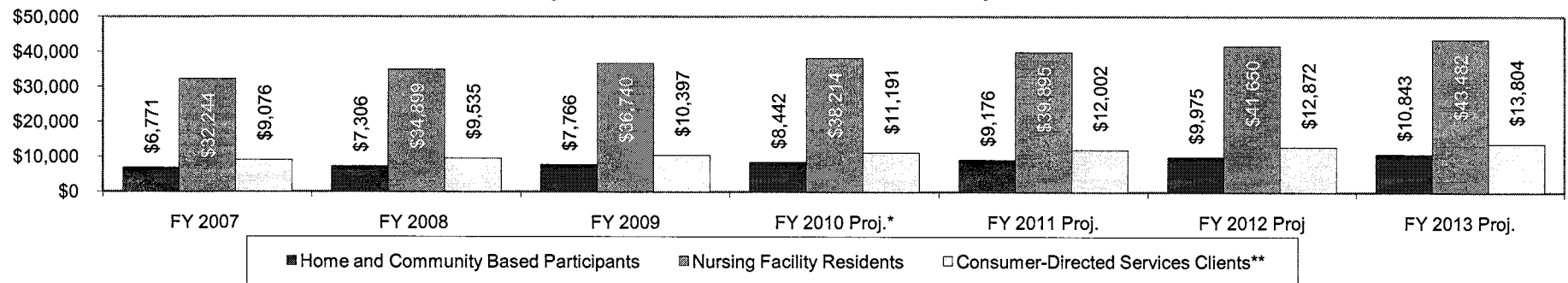
Funding for Medicaid Home-Delivered Meals is included in the expenditures starting in FY 2009. FY 2008 expenditures for Medicaid Home-Delivered Meals is included in the Older Americans Act Program Description.

6. What are the sources of the "Other" funds?

Uncompensated Care (0108).

7a. Provide an effectiveness measure.

Average Annual MO Medicaid Cost Per Participant



* FY 2010 Actual data for HCB Services available 11/10.

**CDS Consumers are a subset of all HCB participants (which include in-home services clients). Many participants receive both agency provided and consumer-directed services.

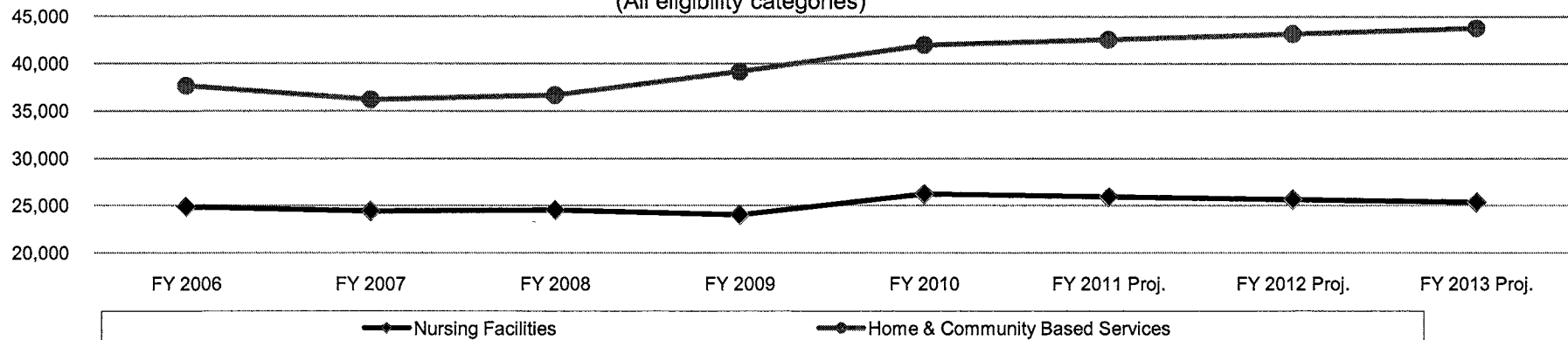
PROGRAM DESCRIPTION

Health and Senior Services

Medicaid Home and Community Based Services (HCB)

7b. Provide an efficiency measure.

Average Monthly MO Medicaid Participants
(All eligibility categories)



Source: Department of Social Services Annual Management Reports.

7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY-BASED SERVICES

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS) *	42,334	46,255	47,180	44,959	47,627	51,573	55,468	59,657	64,163
Consumer Directed Services Consumers (CDS) *	11,039	11,258	11,483	12,377	13,565	13,896	15,568	17,442	19,541
Residential Care Facility Clients (RCF)*	N/A	7,353	7,500	7,283	7,811	7,268	7,726	8,212	8,729
Home and Community Based Providers/Vendors	330	331	341	345	358	446	462	479	497
HCY Participants	2,828	2,828	2,969	2,365	2,430	2,475	2,475	2,475	2,475
Physical Disabilities Waiver Participants	69	69	85	84	95	95	125	155	185
AIDS Waiver Participants	110	110	118	121	135	122	135	135	135

* Client numbers based upon number of clients receiving services during fiscal year.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	530,972	0.00	282,835	0.00	282,835	0.00	0	0.00
TOTAL - PD	530,972	0.00	282,835	0.00	282,835	0.00	0	0.00
GRAND TOTAL	\$530,972	0.00	\$282,835	0.00	\$282,835	0.00	\$0	0.00
GENERAL REVENUE	\$341,212	0.00	\$150,000	0.00	\$150,000	0.00		0.00
FEDERAL FUNDS	\$189,760	0.00	\$132,835	0.00	\$132,835	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Alzheimer's Service									
Program is found in the following core budget(s):									
	DSDS Alzheimer's Services								TOTAL
GR	150,000								150,000
FEDERAL	132,835								132,835
OTHER	0								0
TOTAL	282,835								282,835

1. **What does this program do?**
 It is estimated that 110,000 of the approximately 814,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease. Services provided through the Alzheimer's Service Program are administered by the state in partnership with agencies contracted to provide services to Alzheimer's patients and their families statewide. The projects, which serve to facilitate access to care options, support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress. Services include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Sections 660.067 - 660.070, RSMo.

3. **Are there federal matching requirements? If yes, please explain.**
 No.

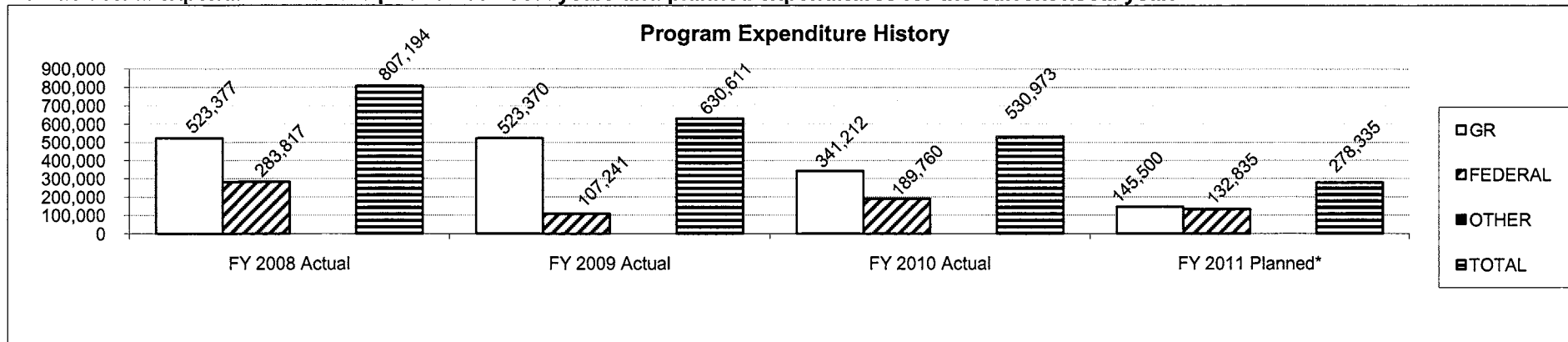
4. **Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

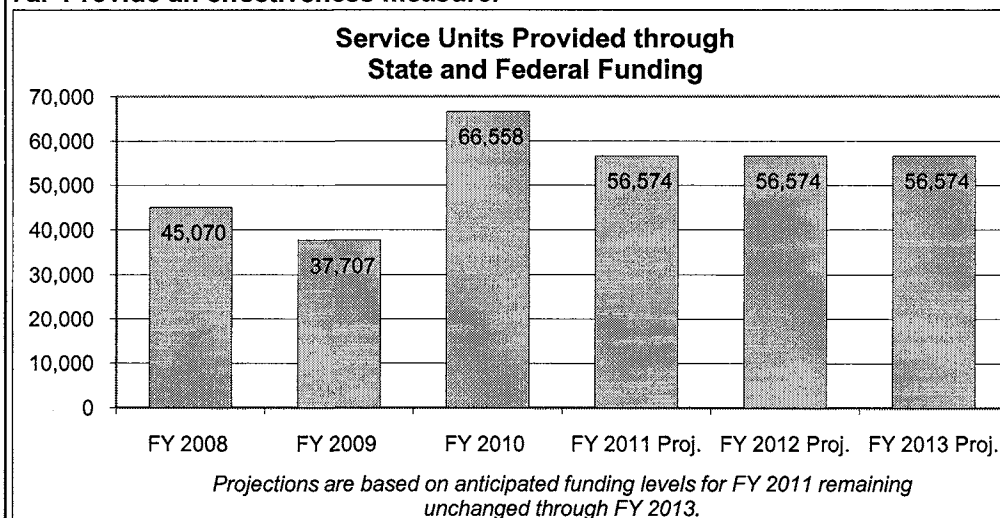
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association - FY 2010	69,029

Number of Clients Served through Administration on Aging/GR Grant	
FY 2006	1,083
FY 2007	12,034
FY 2008	28,957
FY 2009	25,389
FY 2010	34,087

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

7d. Provide a customer satisfaction measure, if available.

Response Percentages from the Participant-Directed Survey*				
Question	Percentages of Responses			
	Not at all	A little bit	Some	A lot
Receiving this assistance helped me to meet the basic needs of my family member.	3%	10%	29%	58%
Receiving this assistance helped me to ensure the safety of my family member.	10%	6%	25%	59%
Receiving this assistance helped reduce my emotional stress .	0%	7%	30%	63%
Receiving this assistance helped me to have more patience with my family member.	3%	12%	27%	58%
Receiving this assistance has helped me to be a better caregiver .	0%	3%	26%	71%
Receiving this assistance has helped me to keep my family member at home longer than I would have been able to otherwise.	6%	4%	15%	75%
In general, how beneficial do you think this assistance has been?	0%	1%	13%	86%
In general, how satisfied are you with the assistance you received?	0%	0%	4%	96%
Receiving this assistance gave me some time to relax.	2%	7%	25%	66%
Receiving this assistance gave me time to do some things for myself that are otherwise difficult to fit into my schedule.	2%	8%	20%	70%
Receiving this assistance gave me time to do chores that are otherwise difficult to fit into my schedule.	0%	4%	23%	73%
Receiving this assistance gave me more time for other family members.	8%	4%	33%	55%

*Participant-Directed Survey for Mid-Missouri and St. Louis Chapters for FY 2009.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,250	0.00	30,275	0.00	1,500	0.00	0	0.00	
DEPARTMENT OF HEALTH	3,750	0.00	90,825	0.00	4,000	0.00	0	0.00	
TOTAL - EE	5,000	0.00	121,100	0.00	5,500	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,771,178	0.00	9,450,265	0.00	8,056,918	0.00	0	0.00	
DEPARTMENT OF HEALTH	31,871,188	0.00	31,445,402	0.00	31,532,227	0.00	0	0.00	
ELDERLY HOME-DELIVER MEALS TRU	78,625	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	39,720,991	0.00	40,995,667	0.00	39,689,145	0.00	0	0.00	
TOTAL	39,725,991	0.00	41,116,767	0.00	39,694,645	0.00	0	0.00	
GRAND TOTAL	\$39,725,991	0.00	\$41,116,767	0.00	\$39,694,645	0.00	\$0	0.00	

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CORE DECISION ITEM

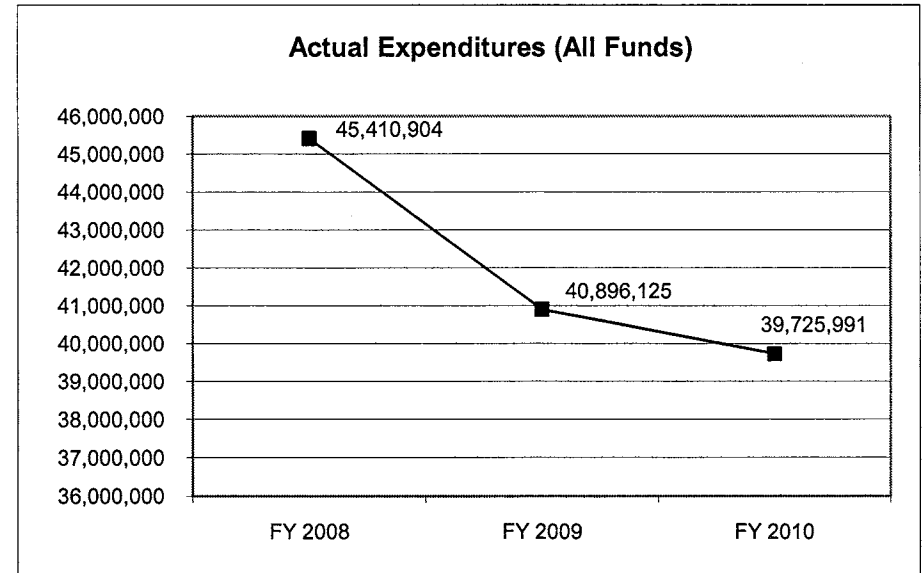
Health and Senior Services					Budget Unit <u>58850C</u>				
Senior and Disability Services									
Core - Senior Programs - AAA Contracts									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,500	4,000	0	5,500 E	EE	0	0	0	0
PSD	8,056,918	31,532,227	100,000	39,689,145 E	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,058,418	31,536,227	100,000	39,694,645	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Elderly Home Delivered Meals Trust (0296).					Other Funds:				
Notes: An "E" is requested for the \$31,536,227 federal funds.									
2. CORE DESCRIPTION									
This core decision item funds services and programs for seniors administered via contract by the Area Agencies on Aging (AAAs). Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide ongoing funds for senior programs, including home and community based services for seniors, and to help prevent unnecessary or premature long-term care facility placement. Funding to encourage support for Missouri's older workers is also included in this core request.									
3. PROGRAM LISTING (list programs included in this core funding)									
Older Americans Act Programs									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Core - Senior Programs - AAA Contracts	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	48,054,404	42,638,121	41,455,479	41,116,767
Less Reverted (All Funds)	(260,261)	(383,087)	(1,708,082)	N/A
Budget Authority (All Funds)	47,794,143	42,255,034	39,747,397	N/A
Actual Expenditures (All Funds)	45,410,904	40,896,125	39,725,991	N/A
Unexpended (All Funds)	2,383,239	1,358,909	21,406	N/A
Unexpended, by Fund:				
General Revenue	49	4	30	N/A
Federal	2,223,719	1,226,741	1	N/A
Other	159,471	132,164	21,375	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	30,275	90,825	0	121,100	
				PD	0.00	9,450,265	31,445,402	100,000	40,995,667	
				Total	0.00	9,480,540	31,536,227	100,000	41,116,767	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	249	4519		EE	0.00	(41)	0	0	(41)	Professional Services reduced by 5.5%.
Core Reduction	1008	4519		PD	0.00	(1,422,081)	0	0	(1,422,081)	AAA contracts reduced by 15%.
Core Reallocation	393	4519		EE	0.00	(28,734)	0	0	(28,734)	Internal reallocations based on planned expenditures.
Core Reallocation	393	4519		PD	0.00	28,734	0	0	28,734	Internal reallocations based on planned expenditures.
Core Reallocation	395	2981		EE	0.00	0	(86,825)	0	(86,825)	Internal reallocations based on planned expenditures.
Core Reallocation	395	2981		PD	0.00	0	86,825	0	86,825	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	(1,422,122)	0	0	(1,422,122)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,500	4,000	0	5,500	
				PD	0.00	8,056,918	31,532,227	100,000	39,689,145	
				Total	0.00	8,058,418	31,536,227	100,000	39,694,645	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,500	4,000	0	5,500	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	8,056,918	31,532,227	100,000	39,689,145	
	Total	0.00	8,058,418	31,536,227	100,000	39,694,645	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	5,000	0.00	121,100	0.00	5,500	0.00	0	0.00
TOTAL - EE	5,000	0.00	121,100	0.00	5,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	39,720,991	0.00	40,995,667	0.00	39,689,145	0.00	0	0.00
TOTAL - PD	39,720,991	0.00	40,995,667	0.00	39,689,145	0.00	0	0.00
GRAND TOTAL	\$39,725,991	0.00	\$41,116,767	0.00	\$39,694,645	0.00	\$0	0.00
GENERAL REVENUE	\$7,772,428	0.00	\$9,480,540	0.00	\$8,058,418	0.00		0.00
FEDERAL FUNDS	\$31,874,938	0.00	\$31,536,227	0.00	\$31,536,227	0.00		0.00
OTHER FUNDS	\$78,625	0.00	\$100,000	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

Program is found in the following core budget(s):

	AAA Contracts	AAA Grants	DSDS Program Operations	DHSS Misc Federal Grants					TOTAL	
GR	8,058,418	1,447,813	157,737	0					9,663,968	
FEDERAL	31,536,227	0	379,143	412,870					32,328,240	
OTHER	100,000	0	0	0					100,000	
TOTAL	39,694,645	1,447,813	536,880	412,870					42,092,208	

1. What does this program do?

Services provided through the Older Americans Act Programs and General Revenue are administered by the ten Area Agencies on Aging (AAAs) and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation, information and assistance, legal services, and in-home services), nutrition services, family caregiver support (including respite and counseling services), and ombudsman services. The Senior Community Service Employment Program (OAA Title V) is distributed via competitive grant process to support senior employment and training. General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act, updated in 2006 by PL 109-365.

3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding. Medicaid funded home delivered meals must be matched utilizing the standard Federal Medical Assistance Percentage (FMAP) participation rate for Medicaid payments.

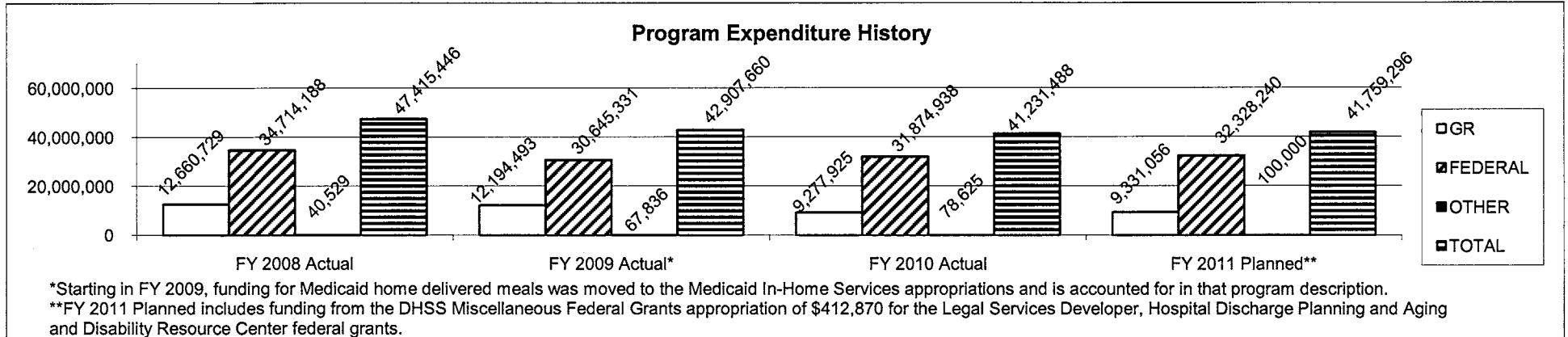
4. Is this a federally mandated program? If yes, please explain.

No, but state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

PROGRAM DESCRIPTION

Health and Senior Services Older Americans Act Programs

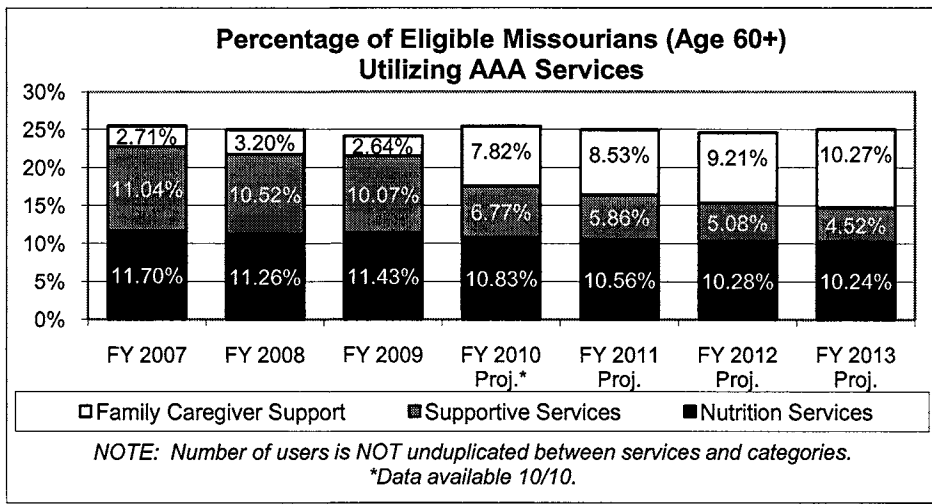
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



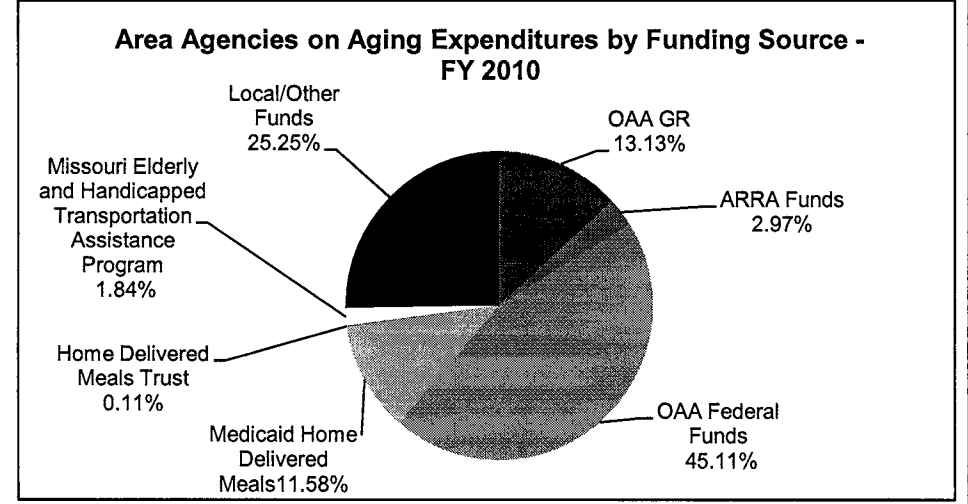
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

7a. Provide an effectiveness measure.



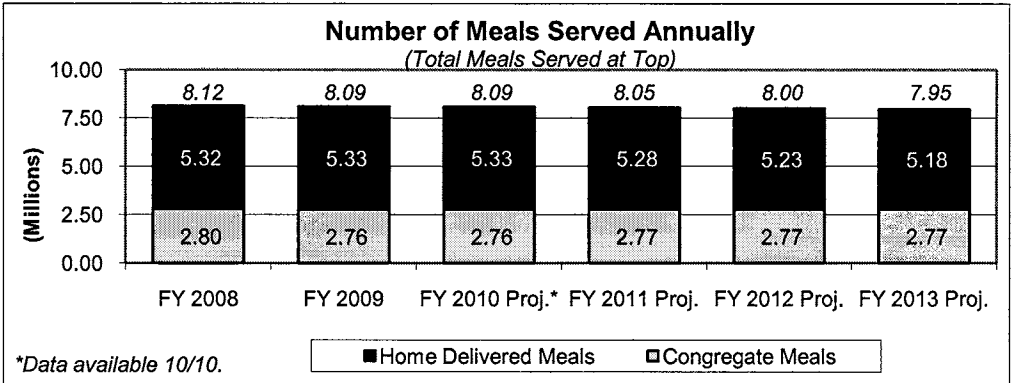
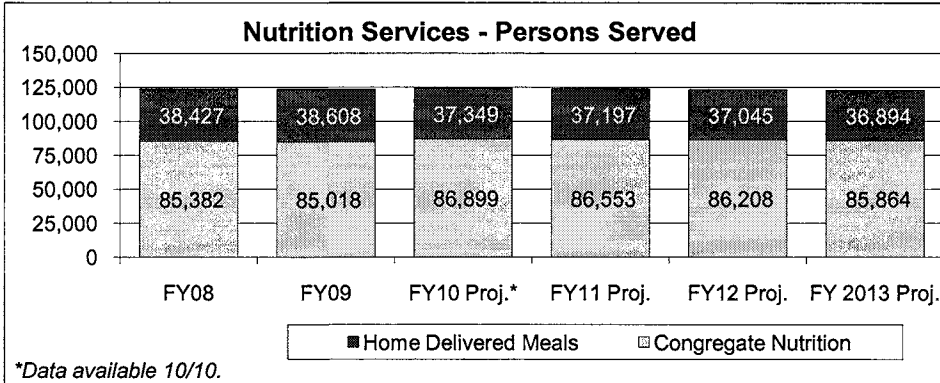
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services Older Americans Act Programs

7c. Provide the number of clients/individuals served, if applicable.



PERSONS SERVED	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:									
Congregate Nutrition	88,886	85,382	89,775	85,018	86,899	Avail 10/10	86,553	86,208	85,864
Home Delivered Meals	38,212	38,427	38,594	38,608	37,349	Avail 10/10	37,197	37,045	36,894
Supportive Services:									
Transportation	24,650	24,771	25,627	23,260	15,150	Avail 10/10	13,156	11,425	9,922
Homemaker	2,246	2,107	2,467	2,018	1,282	Avail 10/10	1,085	919	778
Personal Care	505	451	552	401	239	Avail 10/10	191	152	121
Respite Care	243	219	282	151	80	Avail 10/10	57	41	29
Adult Day Care	98	64	109	59	31	Avail 10/10	22	15	11
All Other Supportive Services	24,544	27,776	15,623	26,751	18,780	Avail 10/10	17,579	16,455	15,402
Elder Rights:									
Legal Services	2,264	2,004	2,230	1,990	1,252	Avail 10/10	1,050	880	738
Ombudsman	26,721	24,289	27,169	21,600	13,013	Avail 10/10	10,453	8,397	6,745
Older Workers Employment Program	481	401	473	432	276	Avail 10/10	236	201	172
Health Promotion	38,179	33,621	29,903	32,155	27,621	Avail 10/10	22,693	18,643	18,643
Family Caregiver Support:									
Information About Services	3,580	1,025	3,616	12,032	48,239	Avail 10/10	50,000	50,000	50,000
Assistance with Access	23,182	31,092	23,413	42,797	38,961	Avail 10/10	47,292	57,405	69,680
Counseling, Support Groups	348	765	352	611	614	Avail 10/10	823	1,104	1,480
Respite Care	979	921	988	939	617	Avail 10/10	540	473	414
Supplemental Services	1,202	1,284	1,214	1,487	1,109	Avail 10/10	1,102	1,096	1,090
Grandparent Services	107	103	117	197	189	Avail 10/10	243	311	399

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	0	0.00
TOTAL - PD	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	0	0.00
TOTAL	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	0	0.00
GRAND TOTAL	\$1,505,500	0.00	\$1,447,813	0.00	\$1,447,813	0.00	\$0	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58855C</u>				
Senior and Disability Services									
Core - Senior Programs - AAA Grants									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,447,813	0	0	1,447,813	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,447,813	0	0	1,447,813	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core decision item funds services and programs for seniors administered by Area Agencies on Aging (AAA). These grants help maintain service levels for seniors in each of the AAA planning and service areas and long-term care ombudsman advocacy services. AAA grants help provide ongoing funds for senior programs, including home and community based services, which help prevent unnecessary or premature long-term care facility placement.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>Older Americans Act Programs</p>									

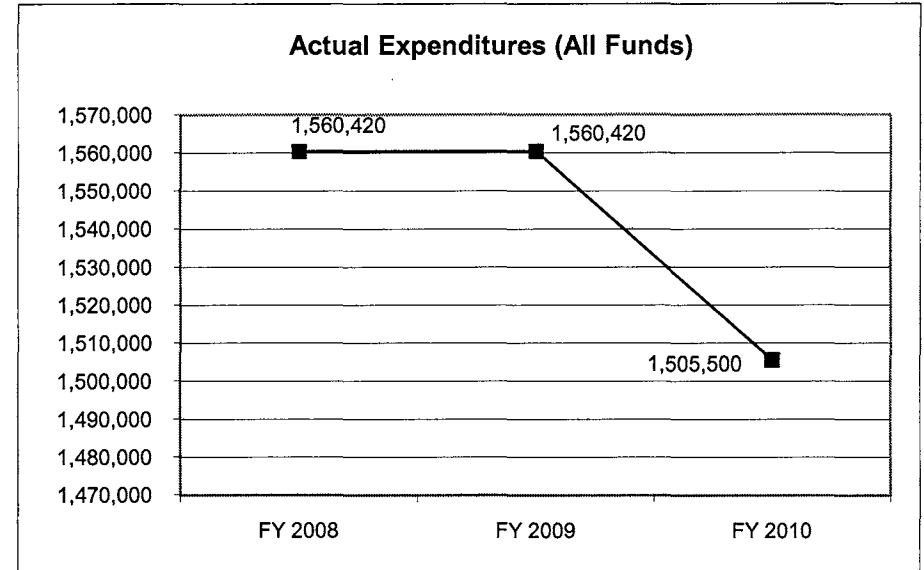
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior Programs - AAA Grants

Budget Unit 58855C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,592,221	1,608,681	1,608,681	1,447,813
Less Reverted (All Funds)	(31,801)	(48,260)	(103,180)	N/A
Budget Authority (All Funds)	1,560,420	1,560,421	1,505,501	N/A
Actual Expenditures (All Funds)	1,560,420	1,560,420	1,505,500	N/A
Unexpended (All Funds)	0	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,447,813	0	0	1,447,813	
	Total	0.00	1,447,813	0	0	1,447,813	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,447,813	0	0	1,447,813	
	Total	0.00	1,447,813	0	0	1,447,813	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,447,813	0	0	1,447,813	
	Total	0.00	1,447,813	0	0	1,447,813	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	0	0.00
TOTAL - PD	1,505,500	0.00	1,447,813	0.00	1,447,813	0.00	0	0.00
GRAND TOTAL	\$1,505,500	0.00	\$1,447,813	0.00	\$1,447,813	0.00	\$0	0.00
GENERAL REVENUE	\$1,505,500	0.00	\$1,447,813	0.00	\$1,447,813	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IMMIGRATION ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	125,791	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	125,791	0.00	200,000	0.00	200,000	0.00	0	0.00	
TOTAL	125,791	0.00	200,000	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$125,791	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00	

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CORE DECISION ITEM

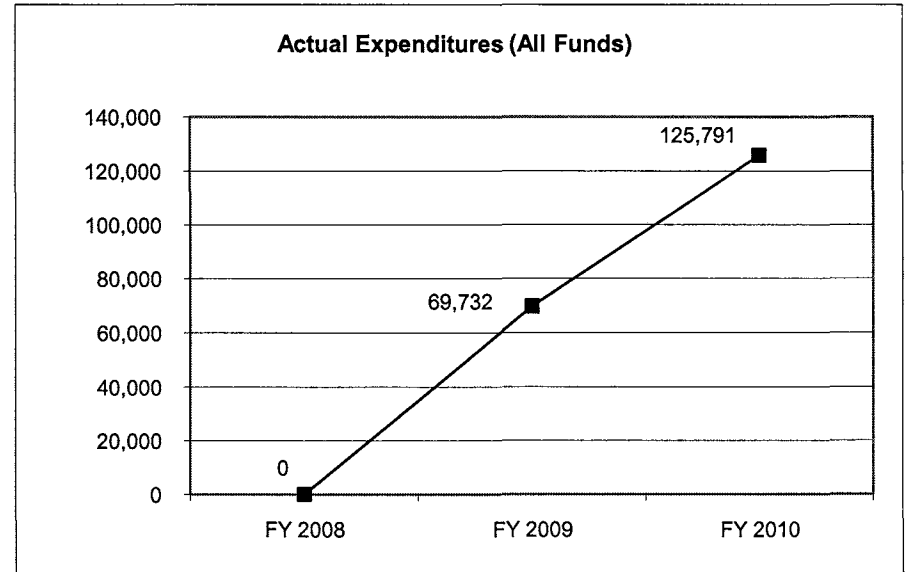
Health and Senior Services					Budget Unit <u>58846C</u>				
Senior and Disability Services									
Core - Immigration Assistance									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
Core funding is used to continue a pilot project that assists elderly and/or disabled refugees residing in Missouri who are unable to take advantage of the normal naturalization process due to health, functional, or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process, and ultimately gain United States citizenship. Refugees receiving benefits such as Supplemental Security Income (SSI), MO HealthNet, and Medicare may gain citizenship after five years of lawful permanent residency. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence.									
3. PROGRAM LISTING (list programs included in this core funding)									
Immigration Assistance									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58846C
Senior and Disability Services	
Core - Immigration Assistance	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	200,000
Less Reverted (All Funds)	0	(113,000)	(6,000)	N/A
Budget Authority (All Funds)	0	87,000	194,000	N/A
Actual Expenditures (All Funds)	0	69,732	125,791	N/A
Unexpended (All Funds)	0	17,268	68,209	N/A
Unexpended, by Fund:				
General Revenue	0	17,268	0	N/A
Federal	0	0	0	N/A
Other	0	0	68,209	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This program and funding was transferred to the Department of Health and Senior Services from the Department of Social Services in the FY 2009 budget.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
IMMIGRATION ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMMIGRATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	125,791	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	125,791	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$125,791	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$125,791	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Immigration Assistance

Program is found in the following core budget(s):

	Immigration Assistance							TOTAL
GR	200,000							200,000
FEDERAL	0							0
OTHER	0							0
TOTAL	200,000							200,000

1. What does this program do?

Funding supports a pilot project to assist senior and disabled refugees residing within Missouri that are not able to take advantage of the normal naturalization process due to health barriers or an inability to understand English. Contracted entities provide assistance to this target population to help them access services, navigate the naturalization process, and ultimately gain United States citizenship. Legal placement of refugees allows them five years to gain citizenship while receiving benefits such as Supplemental Security Income (SSI), Medicaid, and Medicare. If they do not complete the process within five years, they may lose their benefits. This program and funding was transferred to the Department of Health and Senior Services from the Department of Social Services during the FY 2009 budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

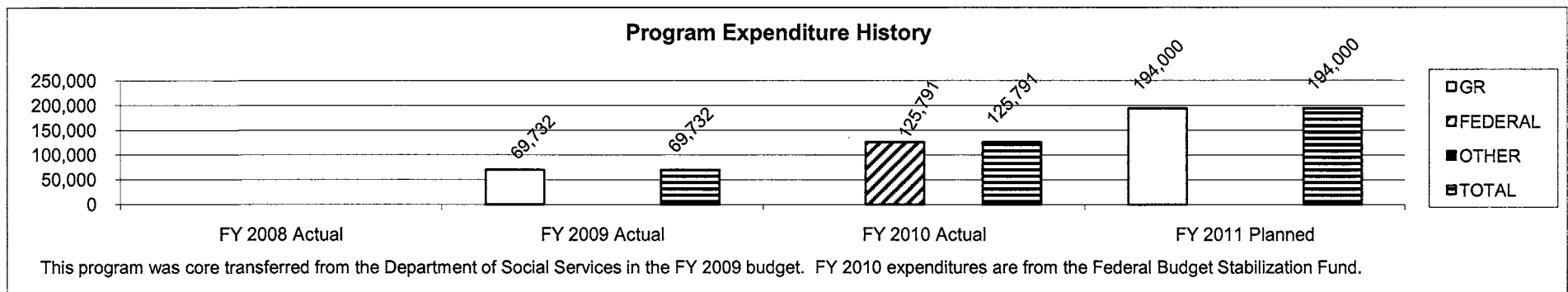
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

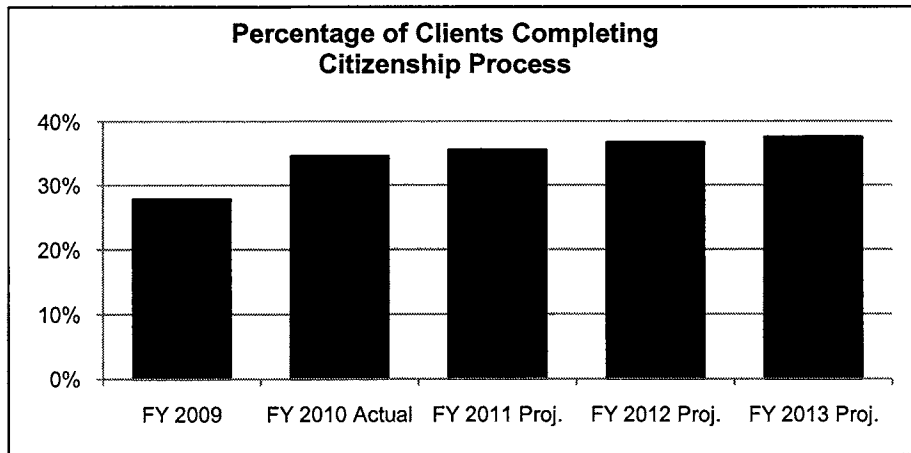
Immigration Assistance

Program is found in the following core budget(s):

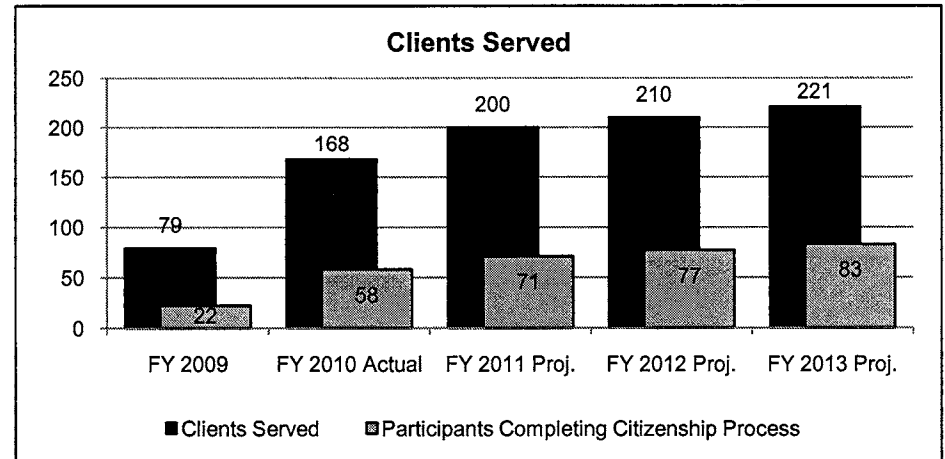
6. What are the sources of the "Other" funds?

Federal Budget Stabilization (2000).

7a. Provide an effectiveness measure.



7b. Provide the number of clients/individuals served, if applicable.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	127,500	0.00	127,500	0.00	0	0.00	
FEDRAL BUDGET STAB-MEDICAID RE	123,675	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	123,675	0.00	127,500	0.00	127,500	0.00	0	0.00	
TOTAL	123,675	0.00	127,500	0.00	127,500	0.00	0	0.00	
GRAND TOTAL	\$123,675	0.00	\$127,500	0.00	\$127,500	0.00	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58856C</u>				
Senior and Disability Services									
Core - Naturally Occurring Retirement Communities (NORC) Program									
1. CORE FINANCIAL SUMMARY									
	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	127,500	0	0	127,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>127,500</u>	<u>0</u>	<u>0</u>	<u>127,500</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core provides services through the Naturally Occurring Retirement Communities (NORC) Program, which is administered by the Jewish Federation of St. Louis. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community. The project supports the healthy aging of older adults through increased community involvement and easy access to services.									
3. PROGRAM LISTING (list programs included in this core funding)									
NORC (Naturally Occurring Retirement Communities)									

CORE DECISION ITEM

Health and Senior Services

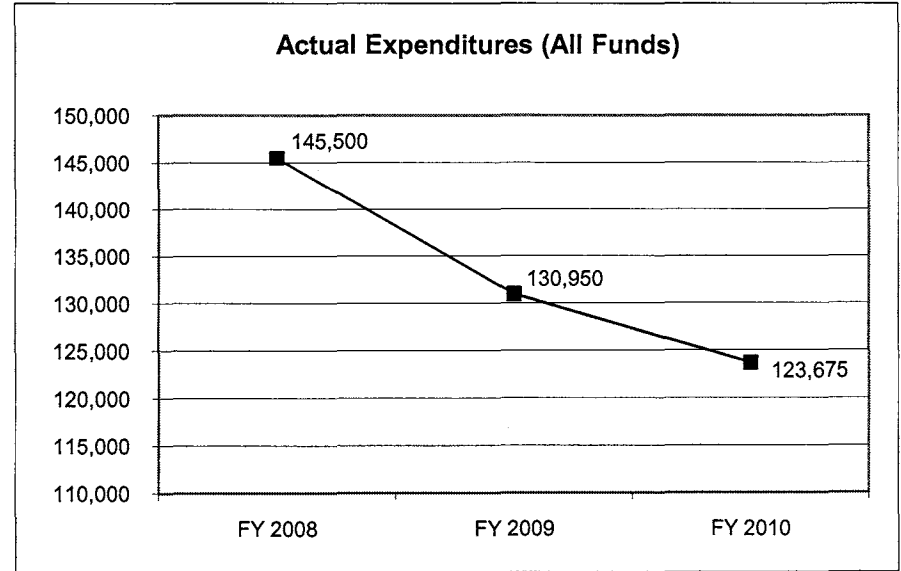
Budget Unit 58856C

Senior and Disability Services

Core - Naturally Occurring Retirement Communities (NORC) Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	150,000	150,000	127,500	127,500
Less Reverted (All Funds)	(4,500)	(19,050)	(3,825)	N/A
Budget Authority (All Funds)	145,500	130,950	123,675	N/A
Actual Expenditures (All Funds)	145,500	130,950	123,675	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	127,500	0	0	127,500	
	Total	0.00	127,500	0	0	127,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	127,500	0	0	127,500	
	Total	0.00	127,500	0	0	127,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	127,500	0	0	127,500	
	Total	0.00	127,500	0	0	127,500	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	123,675	0.00	127,500	0.00	127,500	0.00	0	0.00
TOTAL - PD	123,675	0.00	127,500	0.00	127,500	0.00	0	0.00
GRAND TOTAL	\$123,675	0.00	\$127,500	0.00	\$127,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$127,500	0.00	\$127,500	0.00		0.00
FEDERAL FUNDS	\$123,675	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
NORC (Naturally Occurring Retirement Communities)									
Program is found in the following core budget(s):									
	NORC								TOTAL
GR	127,500								127,500
FEDERAL	0								0
OTHER	0								0
TOTAL	127,500								127,500

1. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and available to seniors residing in the designated area. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

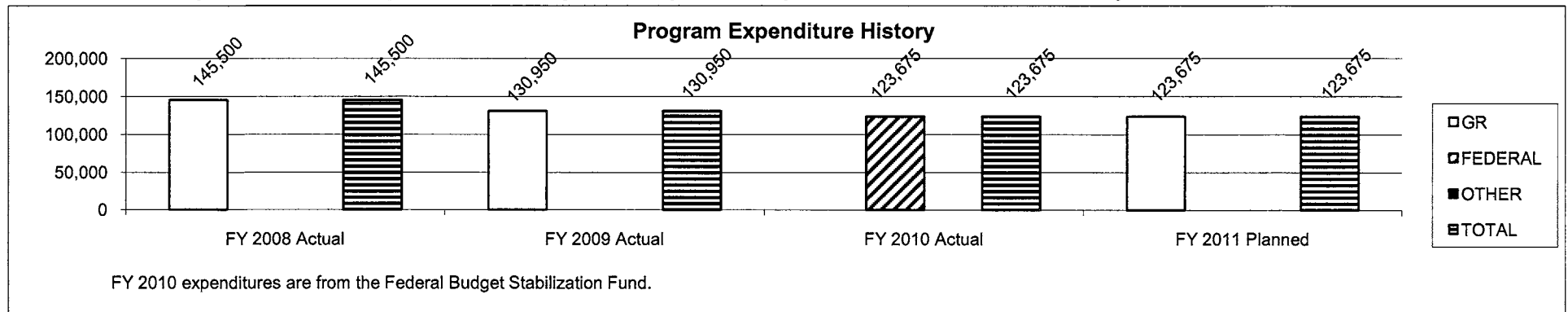
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

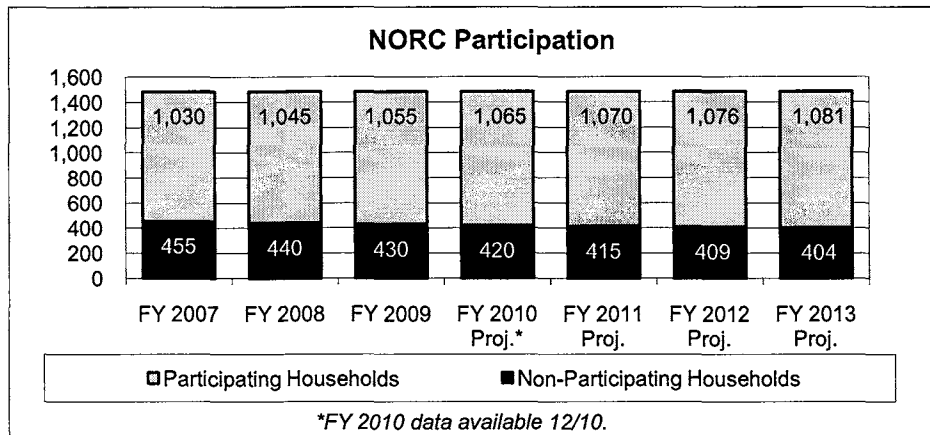
NORC (Naturally Occurring Retirement Communities)

Program is found in the following core budget(s):

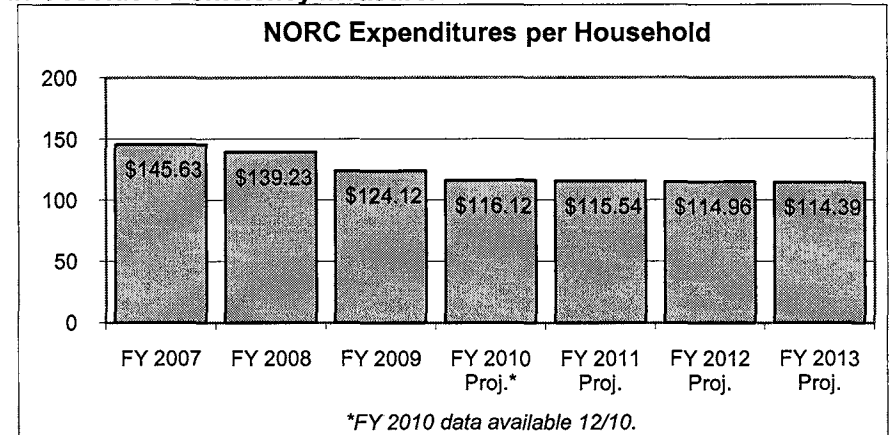
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED*	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Health and Wellness	2,771	2,051	2,072	Avail 11/10	2,093	2,115	2,136
Education	472	326	329	Avail 11/10	332	335	338
Social	429	366	370	Avail 11/10	374	378	382
Cultural	470	399	403	Avail 11/10	407	411	415
Resident Councils	1,002	566	572	Avail 11/10	578	584	590
Counseling	34	45	45	Avail 11/10	45	45	45
Recreation	137	224	226	Avail 11/10	228	230	232
Entertainment	25	39	39	Avail 11/10	39	39	39
Home Modifications & Repairs	288	401	405	Avail 11/10	409	413	417

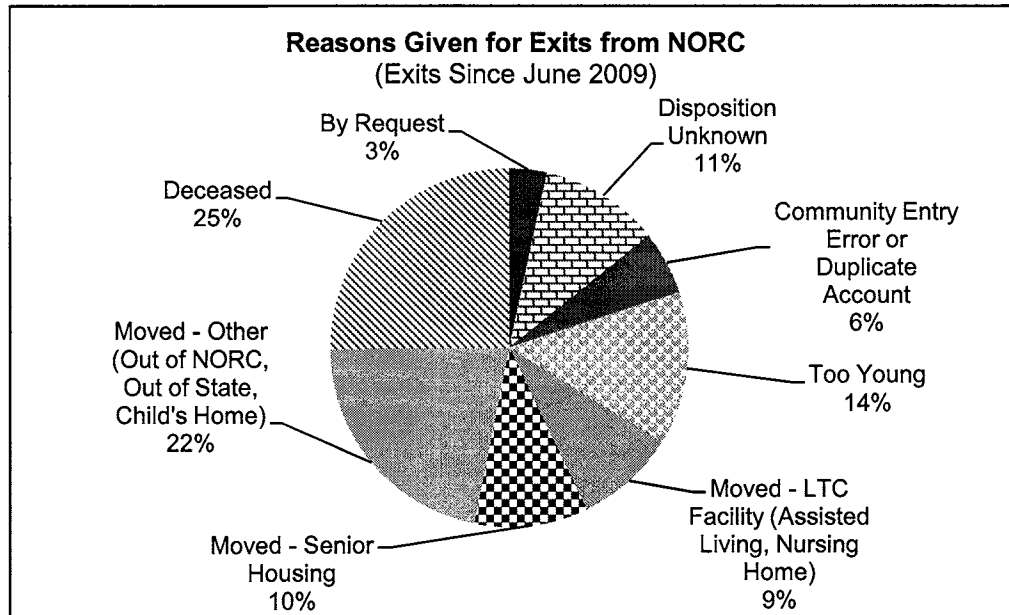
PROGRAM DESCRIPTION

Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.



DO

ADMIN

DCPH

DSDS

DRL

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIV OF REGULATION & LICENSURE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,778,794	189.10	8,751,010	208.35	8,298,743	197.62	0	0.00	
DEPARTMENT OF HEALTH	10,644,573	244.20	10,732,023	249.76	10,732,023	249.76	0	0.00	
NURSING FAC QUALITY OF CARE	1,006,205	23.35	1,007,677	23.83	1,007,677	23.83	0	0.00	
HEALTH ACCESS INCENTIVE	69,713	2.06	72,171	2.00	72,171	2.00	0	0.00	
MAMMOGRAPHY	40,940	1.13	61,387	1.75	61,387	1.75	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	206,608	5.17	206,785	5.00	206,785	5.00	0	0.00	
TOTAL - PS	19,746,833	465.01	20,831,053	490.69	20,378,786	479.96	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	648,277	0.00	772,196	0.00	743,236	0.00	0	0.00	
DEPARTMENT OF HEALTH	874,820	0.00	1,183,024	0.00	1,183,024	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	168,591	0.00	1,151,481	0.00	1,151,481	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	5,161	0.00	11,450	0.00	11,450	0.00	0	0.00	
MAMMOGRAPHY	13,560	0.00	13,560	0.00	13,560	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	9,561	0.00	9,561	0.00	0	0.00	
TOTAL - EE	1,710,409	0.00	3,141,272	0.00	3,112,312	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	27,468	0.00	0	0.00	0	0.00	0	0.00	
NURSING FACILITY FED REIM ALLW	0	0.00	725,000	0.00	725,000	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	382,398	0.00	0	0.00	0	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	57,561	0.00	48,000	0.00	48,000	0.00	0	0.00	
TOTAL - PD	467,427	0.00	773,000	0.00	773,000	0.00	0	0.00	
TOTAL	21,924,669	465.01	24,745,325	490.69	24,264,098	479.96	0	0.00	
GRAND TOTAL	\$21,924,669	465.01	\$24,745,325	490.69	\$24,264,098	479.96	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	8,298,743	10,732,023	1,348,020	20,378,786	PS	0	0	0	0
EE	743,236	1,183,024	1,186,052	3,112,312	EE	0	0	0	0
PSD	0	0	773,000	773,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,041,979	11,915,047	3,307,072	24,264,098	Total	0	0	0	0
FTE	197.62	249.76	32.58	479.96	FTE	0.00	0.00	0.00	0.00
Est. Fringe	4,618,250	5,972,371	750,173	11,340,794	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).					Other Funds:				
2. CORE DESCRIPTION									
Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.									
DRL coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.									

CORE DECISION ITEM

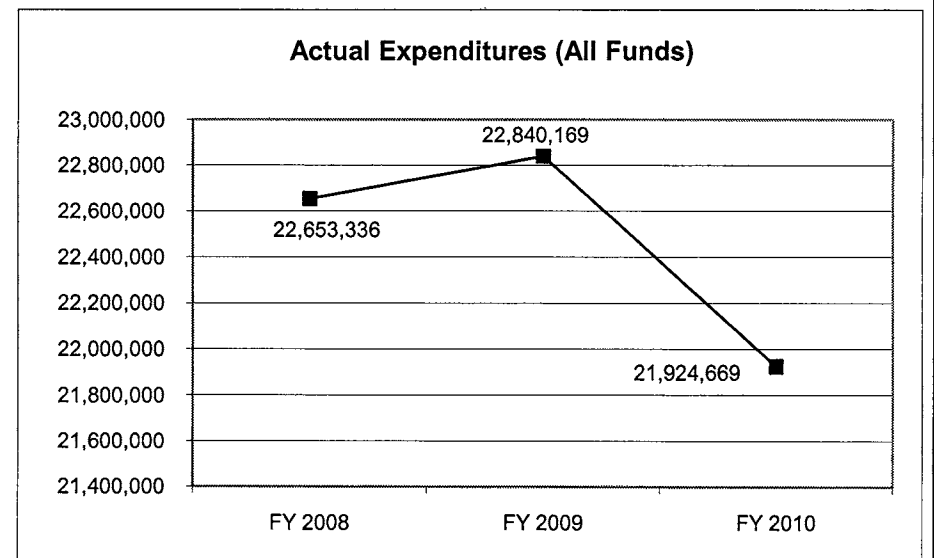
Health and Senior Services		Budget Unit 58858C		
Regulation and Licensure				
Core - Regulation and Licensure Program Operations				
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660 RSMo; various Sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.				
3. PROGRAM LISTING (list programs included in this core funding)				
Division Administration		Emergency Medical Services		
Health Services Regulation		Family Care Safety Registry		
Long Term Care Regulation		Board of Nursing Home Administrators		
Home Care and Rehabilitative Standards		Narcotics and Dangerous Drugs		
Child Care Regulation				
4. FINANCIAL HISTORY				
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	26,742,576	25,622,949	25,212,871	24,745,325
Less Reverted (All Funds)	(225,786)	(1,714,376)	(1,521,846)	N/A
Budget Authority (All Funds)	26,516,790	23,908,573	23,691,025	N/A
Actual Expenditures (All Funds)	22,653,336	22,840,169	21,924,669	N/A
Unexpended (All Funds)	3,863,454	1,068,404	1,766,356	N/A
Unexpended, by Fund:				
General Revenue	449,744	299,228	741,876	N/A
Federal	1,282,720	389,176	395,654	N/A
Other	2,130,990	380,000	628,826	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2008	22,653,336
FY 2009	22,840,169
FY 2010	21,924,669

Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	490.69	8,751,010	10,732,023	1,348,020	20,831,053	
				EE	0.00	772,196	1,183,024	1,186,052	3,141,272	
				PD	0.00	0	0	773,000	773,000	
				Total	490.69	9,523,206	11,915,047	3,307,072	24,745,325	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	250	2015	PS	(0.34)	(9,605)		0	0	(9,605)	DRL staff reduction.
Core Reduction	250	1263	PS	(10.39)	(442,662)		0	0	(442,662)	DRL staff reduction.
Core Reduction	254	1264	EE	0.00	(25,451)		0	0	(25,451)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	254	2016	EE	0.00	(1,538)		0	0	(1,538)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	255	1264	EE	0.00	(1,784)		0	0	(1,784)	Professional Services reduced by 5.5%.
Core Reduction	255	2016	EE	0.00	(187)		0	0	(187)	Professional Services reduced by 5.5%.
Core Reallocation	330	1266	PS	0.00	0		100,000	0	100,000	Medicaid Realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
Core Reallocation	330	2018	PS	0.00	0		(100,000)	0	(100,000)	Medicaid Realignment (Medicaid operating to non-Medicaid operating based on planned expenditures).
Core Reallocation	333	2018	PS	0.00	0		0	0	0	
Core Reallocation	333	2015	PS	0.00	0		0	0	(0)	
Core Reallocation	333	1270	PS	0.00	0		0	0	(0)	
Core Reallocation	333	1266	PS	0.00	0		0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	333 1263	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			(10.73)	(481,227)	0	0	(481,227)	
DEPARTMENT CORE REQUEST								
		PS	479.96	8,298,743	10,732,023	1,348,020	20,378,786	
		EE	0.00	743,236	1,183,024	1,186,052	3,112,312	
		PD	0.00	0	0	773,000	773,000	
Total			479.96	9,041,979	11,915,047	3,307,072	24,264,098	
GOVERNOR'S RECOMMENDED CORE								
		PS	479.96	8,298,743	10,732,023	1,348,020	20,378,786	
		EE	0.00	743,236	1,183,024	1,186,052	3,112,312	
		PD	0.00	0	0	773,000	773,000	
Total			479.96	9,041,979	11,915,047	3,307,072	24,264,098	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Division of Regulation and Licensure (DRL) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. DRL requests that this level of flexibility be continued for FY 2012. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc.), 100 percent flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund; and 100 percent flexibility between Medicaid and non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DRL GR	PS	\$8,298,743	25%	\$2,074,686
	E&E	\$743,236	<u>25%</u>	<u>\$185,809</u>
<i>Total Request</i>		<u>\$9,041,979</u>	25%	<u>\$2,260,495</u>
DRL Fed	PS	\$10,732,023	25%	\$2,683,006
	E&E	\$1,183,024	<u>25%</u>	<u>\$295,756</u>
<i>Total Request</i>		<u>\$11,915,047</u>	25%	<u>\$2,978,762</u>
DRL NFQC	PS	\$1,007,677	25%	\$251,919
	E&E	\$1,151,481	<u>25%</u>	<u>\$287,870</u>
<i>Total Request</i>		<u>\$2,159,158</u>	25%	<u>\$539,790</u>
DRL GR non-Medicaid	PS/EE	\$7,633,081	100%	\$7,633,081
DRL GR Medicaid	PS/EE	\$1,408,898	<u>100%</u>	<u>\$1,408,898</u>
<i>Total Request</i>		<u>\$9,041,979</u>	100%	<u>\$9,041,979</u>
DRL Fed non-Medicaid	PS/EE	\$7,813,120	100%	\$7,813,120
DRL Fed Medicaid	PS/EE	\$4,101,927	<u>100%</u>	<u>\$4,101,927</u>
<i>Total Request</i>		<u>\$11,915,047</u>	100%	<u>\$11,915,047</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DRL Fed PS (Medicaid) (350,000)	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested:
DRL Fed PS (non-Medicaid) \$350,000		
	FY-11 GR (PS+E&E) \$2,380,802 FY-11 Fed (PS+E&E) \$2,978,762 FY-11 NFQC (PS+E&E) \$539,789 FY-11 GR (Medicaid/non-Medicaid) \$8,758,550 FY-11 Fed (Medicaid/non-Medicaid) \$11,915,047	FY-12 GR (PS+E&E) \$2,260,495 FY-12 Fed (PS+E&E) \$2,978,762 FY-12 NFQC (PS+E&E) \$539,790 FY-12 GR (Medicaid/non-Medicaid) \$9,041,979 FY-12 Fed (Medicaid/non-Medicaid) \$11,915,047

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2010 \$350,000 was flexed between Medicaid and non-Medicaid PS to cover payroll expenses.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	455,756	15.93	481,833	15.64	490,774	17.00	0	0.00
SR OFC SUPPORT ASST (STENO)	44,439	1.55	59,049	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	370,225	16.21	387,460	14.79	372,876	16.31	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	922,113	36.54	964,100	33.14	858,458	34.00	0	0.00
INFORMATION SUPPORT COOR	171,309	5.63	188,370	6.00	153,060	5.00	0	0.00
INFORMATION TECHNOLOGIST II	6,194	0.19	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	86	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	6,429	0.15	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	551	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	563	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	792	0.01	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	83,424	2.00	86,247	2.00	87,012	2.00	0	0.00
ACCOUNTANT II	36,612	1.00	36,612	1.00	36,612	1.00	0	0.00
ACCOUNTING SPECIALIST II	38,701	1.02	64,757	1.64	38,917	1.00	0	0.00
ACCOUNTING SPECIALIST III	116,472	2.02	118,238	2.00	119,529	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	35,952	1.00	35,952	1.00	35,952	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	46,248	1.00	46,248	1.00	46,248	1.00	0	0.00
PLANNER II	43,345	1.00	44,811	1.00	43,344	1.00	0	0.00
PLANNER III	0	0.00	0	0.00	45,794	1.00	0	0.00
HEALTH PROGRAM REP I	62,526	2.04	124,934	4.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	617,200	17.24	507,017	16.00	674,395	19.00	0	0.00
HEALTH PROGRAM REP III	119,457	3.01	127,168	3.00	119,148	3.00	0	0.00
HEALTH PLANNING SPEC	4,007	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	6,823	0.20	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	843,370	16.14	935,792	18.00	935,792	18.00	0	0.00
HEALTH CARE REGULATORY SUPV	196,377	3.41	219,366	3.76	171,871	3.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	140,273	3.71	153,624	4.00	115,779	3.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	36,423	0.87	45,984	1.00	43,819	1.00	0	0.00
COOR OF CHILDRENS PROGRAMS	28,371	0.69	48,084	1.00	42,504	1.00	0	0.00
CHILD CARE FACILITY SPEC II	1,949,359	50.84	2,049,060	51.33	1,926,237	50.00	0	0.00
CHILD CARE FACILITY SPEC III	330,065	7.71	353,149	8.00	334,304	8.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
CHLD CARE PRGM SPEC	45,142	1.00	44,220	1.00	45,984	1.00	0	0.00
FACILITY INSPECTOR	519,638	15.29	678,810	18.33	441,818	13.00	0	0.00
DIETITIAN IV	41,712	0.99	43,005	1.00	43,005	1.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,369,838	25.68	1,422,585	28.00	1,475,892	28.00	0	0.00
FACILITY ADV NURSE II	3,704,610	80.73	4,010,822	98.00	4,266,777	98.00	0	0.00
FACILITY ADV NURSE III	1,291,984	24.91	1,373,424	26.30	1,368,559	26.30	0	0.00
DESIGN ENGR I	59,040	1.00	64,375	1.00	64,375	1.00	0	0.00
FACILITY SURVEYOR II	2,747,155	64.65	2,910,459	68.67	2,898,701	68.67	0	0.00
FACILITY SURVEYOR III	780,570	16.11	795,236	16.00	778,435	16.00	0	0.00
INVESTIGATOR II	123,413	3.25	114,192	3.00	79,983	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,203	1.00	51,156	1.00	53,292	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	71,536	1.00	71,536	1.00	71,536	1.00	0	0.00
HUMAN RESOURCES MGR B1	10,878	0.21	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	405,174	7.37	424,406	7.50	370,889	6.13	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	1,085,900	18.60	1,100,147	18.26	1,093,678	19.00	0	0.00
DIVISION DIRECTOR	88,284	1.00	88,284	1.00	88,284	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	83,514	1.00	83,514	1.00	83,514	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	198,680	3.01	202,318	3.00	197,922	3.00	0	0.00
PROJECT SPECIALIST	113,169	2.44	27,106	2.14	68,801	1.47	0	0.00
BOARD MEMBER	2,350	0.02	5,000	0.10	5,000	0.10	0	0.00
SECRETARY	4,084	0.17	0	0.00	0	0.00	0	0.00
TYPIST	16,571	0.76	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,065	0.06	15,684	0.37	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	95,754	1.33	108,149	1.59	78,858	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	51,146	1.16	44,232	1.00	49,485	1.00	0	0.00
NURSING CONSULTANT	30,825	0.49	31,635	0.48	31,200	0.49	0	0.00
PHARMACIST	30,366	0.49	29,800	0.49	30,373	0.49	0	0.00
ENGINEER	5,770	0.07	13,103	0.16	0	0.00	0	0.00
TOTAL - PS	19,746,833	465.01	20,831,053	490.69	20,378,786	479.96	0	0.00
TRAVEL, IN-STATE	1,036,869	0.00	1,341,054	0.00	1,295,157	0.00	0	0.00
TRAVEL, OUT-OF-STATE	71,983	0.00	174,133	0.00	134,599	0.00	0	0.00
SUPPLIES	139,320	0.00	187,507	0.00	180,336	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
PROFESSIONAL DEVELOPMENT	23,820	0.00	59,636	0.00	33,266	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,525	0.00	37,200	0.00	37,278	0.00	0	0.00
PROFESSIONAL SERVICES	216,006	0.00	1,208,247	0.00	1,237,519	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	375	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	96,619	0.00	32,743	0.00	104,226	0.00	0	0.00
COMPUTER EQUIPMENT	31,736	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
OFFICE EQUIPMENT	6,355	0.00	11,157	0.00	10,335	0.00	0	0.00
OTHER EQUIPMENT	3,217	0.00	9,358	0.00	5,166	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,083	0.00	2,182	0.00	2,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,348	0.00	5,733	0.00	4,426	0.00	0	0.00
MISCELLANEOUS EXPENSES	50,153	0.00	72,272	0.00	67,754	0.00	0	0.00
TOTAL - EE	1,710,409	0.00	3,141,272	0.00	3,112,312	0.00	0	0.00
PROGRAM DISTRIBUTIONS	467,427	0.00	773,000	0.00	773,000	0.00	0	0.00
TOTAL - PD	467,427	0.00	773,000	0.00	773,000	0.00	0	0.00
GRAND TOTAL	\$21,924,669	465.01	\$24,745,325	490.69	\$24,264,098	479.96	\$0	0.00
GENERAL REVENUE	\$8,454,539	189.10	\$9,523,206	208.35	\$9,041,979	197.62		0.00
FEDERAL FUNDS	\$11,519,393	244.20	\$11,915,047	249.76	\$11,915,047	249.76		0.00
OTHER FUNDS	\$1,950,737	31.71	\$3,307,072	32.58	\$3,307,072	32.58		0.00

PROGRAM DESCRIPTION

Health and Senior Services								
Regulation and Licensure Administration								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	302,720							302,720
FEDERAL	319,068							319,068
OTHER	0							0
TOTAL	621,788							621,788

1. What does this program do?

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, adult day care, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries, and the Board of Nursing Home Administrators tests, licenses, and provides disciplinary oversight for nursing home administrators. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements; reviews legislative proposals and prepares fiscal notes and bill reviews regarding new legislation; develops the division's budget in coordination with the department; coordinates the execution of the budget; and administers a workforce of approximately 500 employees. The Division Director's Office includes the division director, deputy, and support staff including the Financial Support Services Unit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 197, and 198, RSMo; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

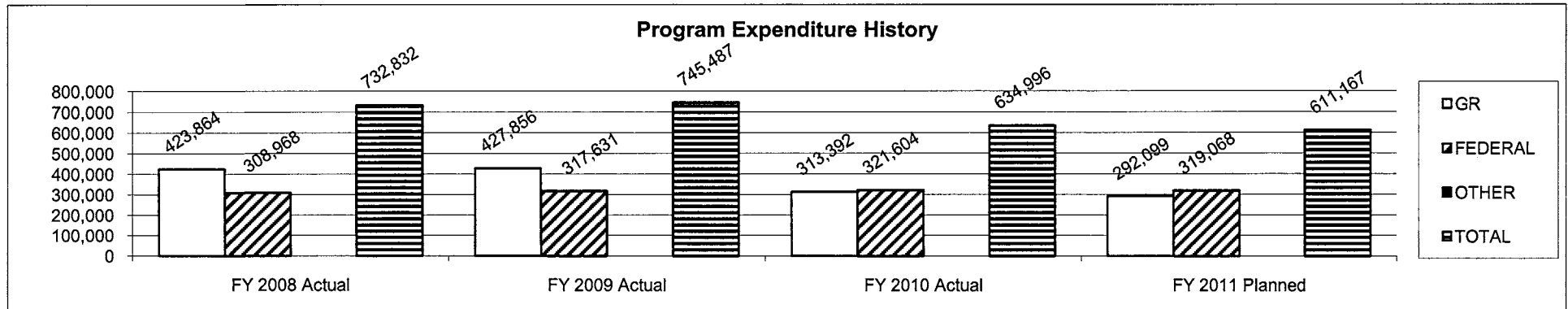
The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

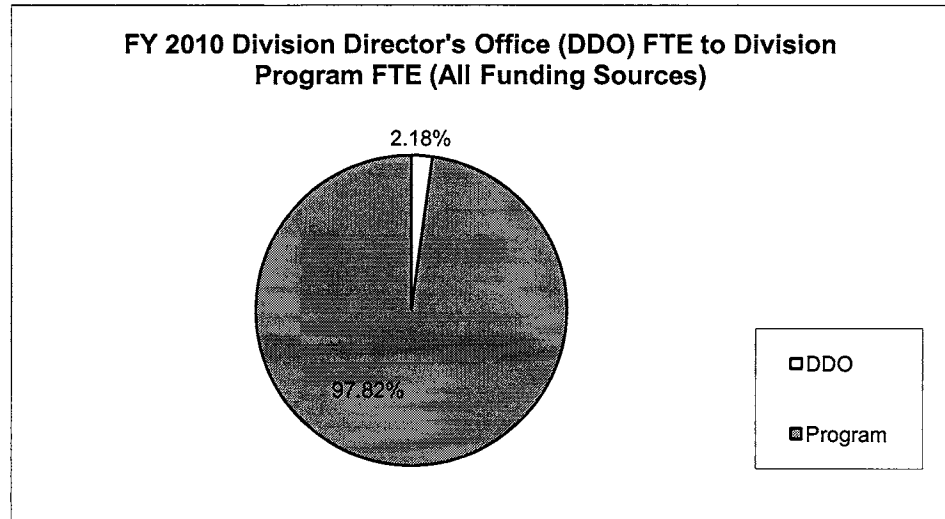
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Number Served
Licensed Child Care Facilities	3,657
License-Exempt Child Care Facilities	569
Capacity of Licensed Child Care Facilities	149,088
Skilled Nursing Facilities (SNF)	497
Intermediate Care Facilities (ICF)	32
Assisted Living Facilities (ALF)	169
Residential Care Facilities (RCF)	434
Licensed Nursing Home Administrators	1,704
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,393
Hospitals	164
Ambulatory Surgical Centers	112
End Stage Renal Dialysis Centers	134
Rural Health Clinics	352
Laboratory Services	5,083
Mammography Services	186
Radiation Usage/Radiology	4,882
Transplant Services	7
Home Health Agencies	190
Hospice Agencies	106
Therapy Providers	54
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	11,869
Emergency Medical Technicians, Paramedic	5,794
Ground Ambulance	217
Air Ambulance	11
Registrants to prescribe/dispense controlled substances	27,787

PROGRAM DESCRIPTION

Health and Senior Services									
Board of Nursing Home Administrators									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	80,433							80,433	
FEDERAL	14,265							14,265	
OTHER	0							0	
TOTAL	94,698							94,698	

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a nursing home administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain and administer the state licensure exam; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding a nursing home administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

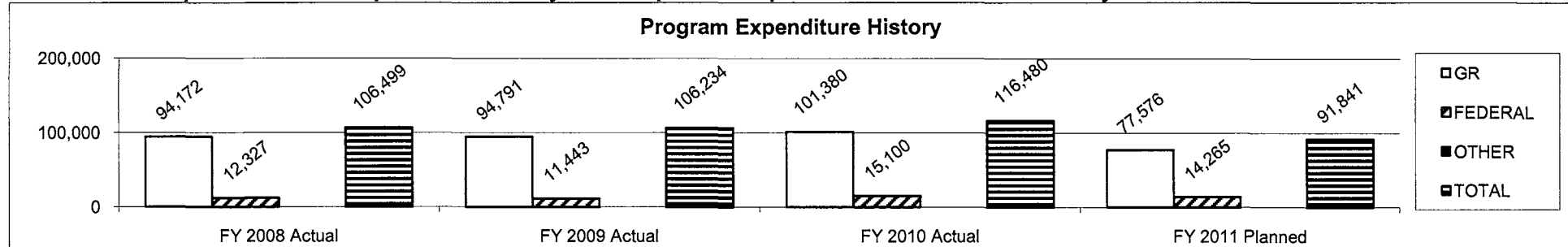
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

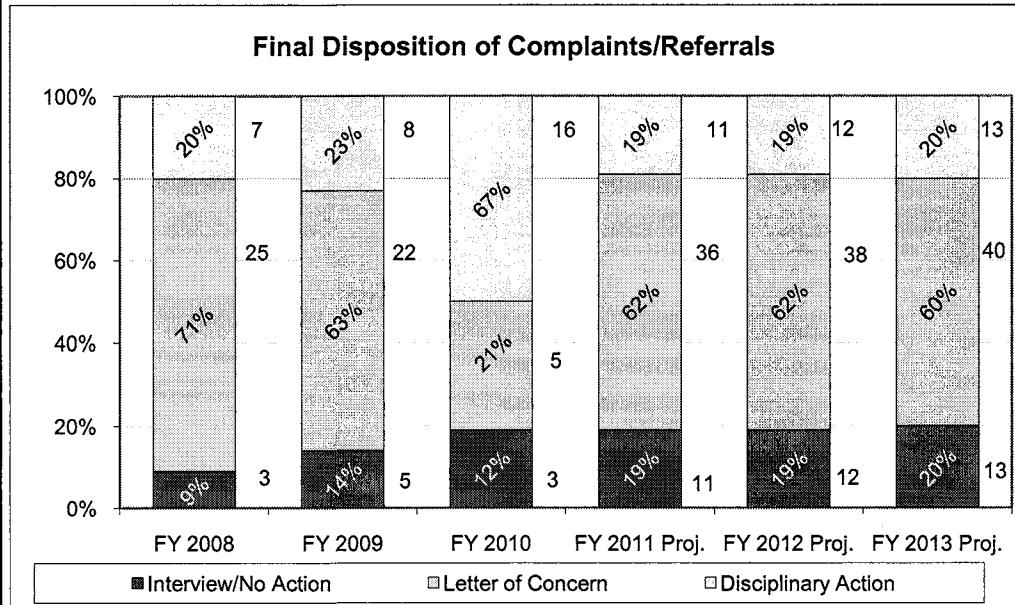
Health and Senior Services

Board of Nursing Home Administrators

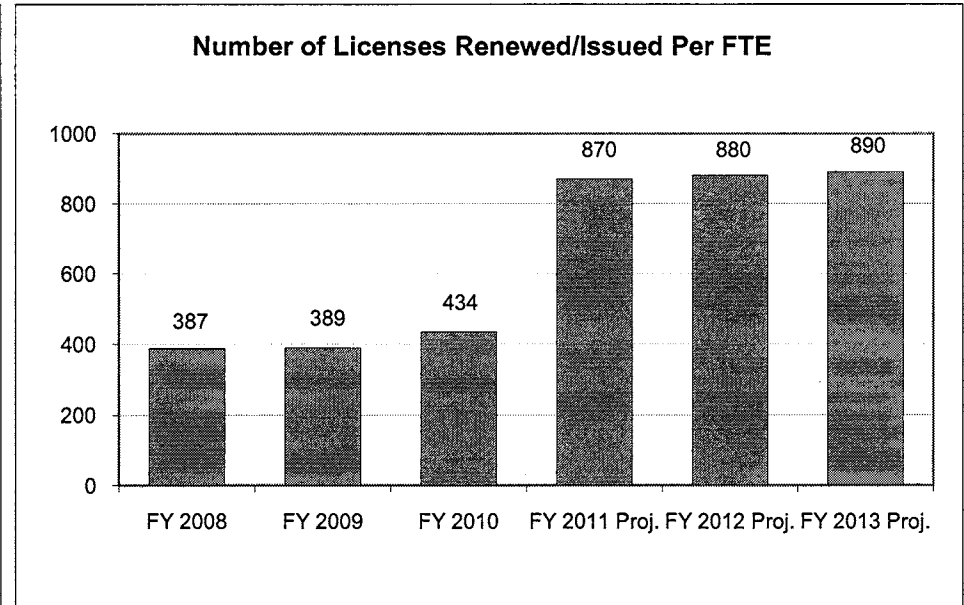
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Initial Applications for Licensure	200	196	206	174	216	175	226	236	246
New Licenses Issued	97	143	107	100	117	96	127	137	147
Nursing Home Administrator Exams- Federal and State	265	337	275	328	285	223	295	300	305
Licenses Renewed	782	654	782	778	792	868	802	812	822
Legal Actions - Complaints/ Disciplinary Proceedings	17	20	18	23	19	8	20	21	22

PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	168,650							168,650
FEDERAL	312,870							312,870
OTHER	0							0
TOTAL	481,520							481,520

1. What does this program do?

The Bureau of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps protect the health, safety, and welfare of the public by assuring that emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, and reviews and designates trauma centers. Information and data collected by the unit includes head and spinal cord/trauma data and Missouri Ambulance Reporting Form data. The bureau oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 - 190.537, RSMo.

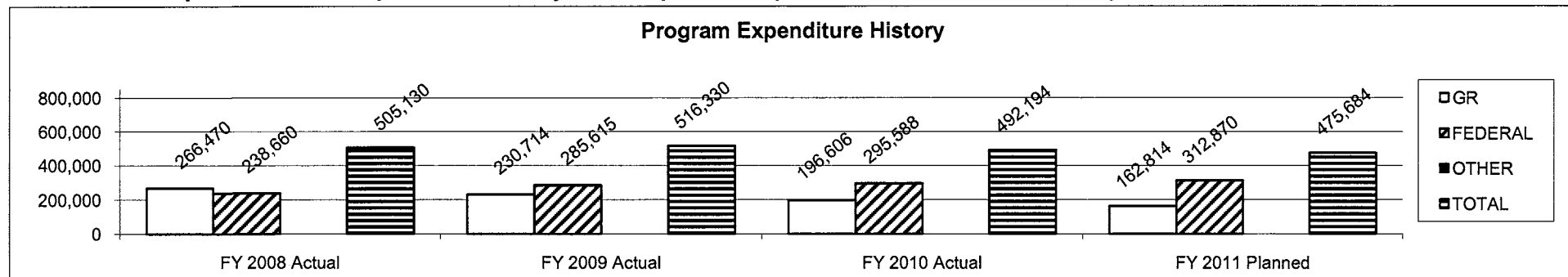
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

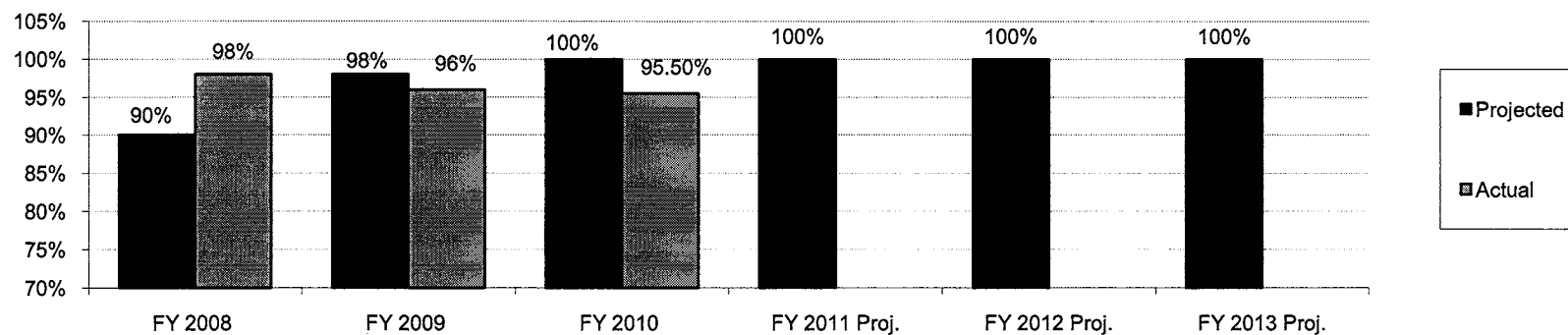
Emergency Medical Services

6. What are the sources of the "Other" funds?

Not applicable.

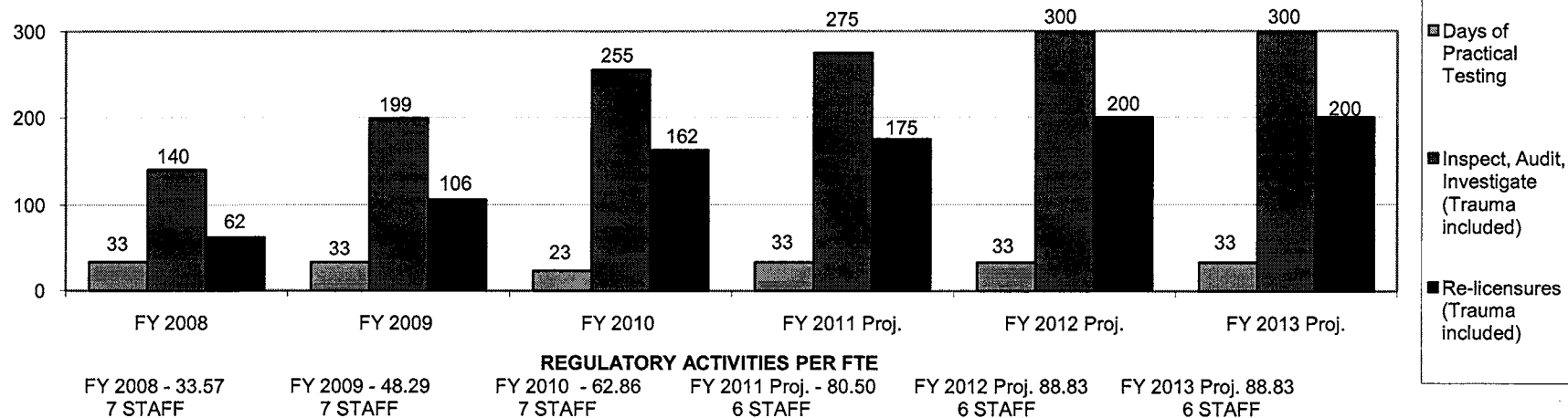
7a. Provide an effectiveness measure.

Compliance of Ambulance Services on Re-licensure Inspection



7b. Provide an efficiency measure.

Regulatory Activities Completed By Bureau Staff

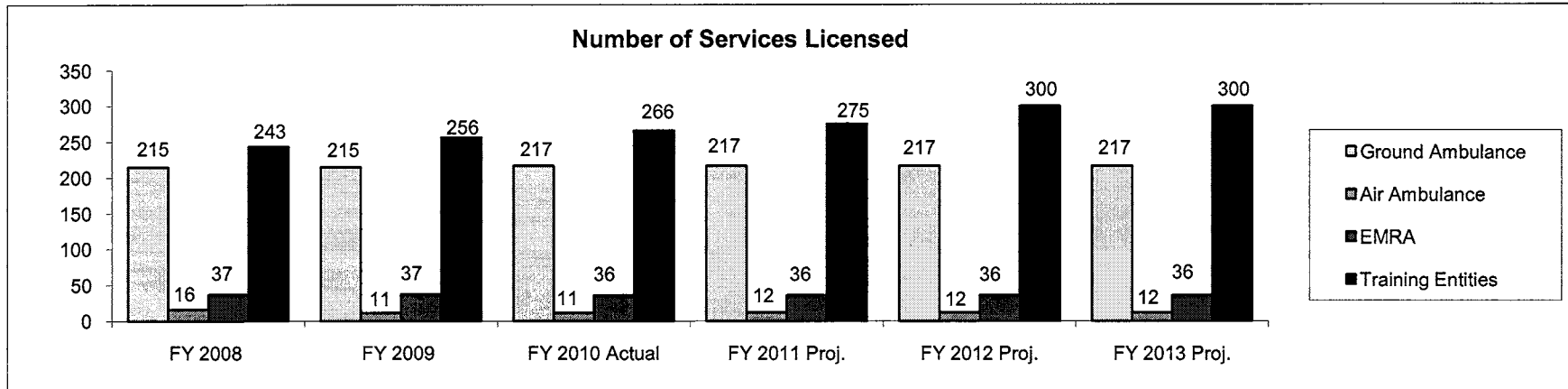
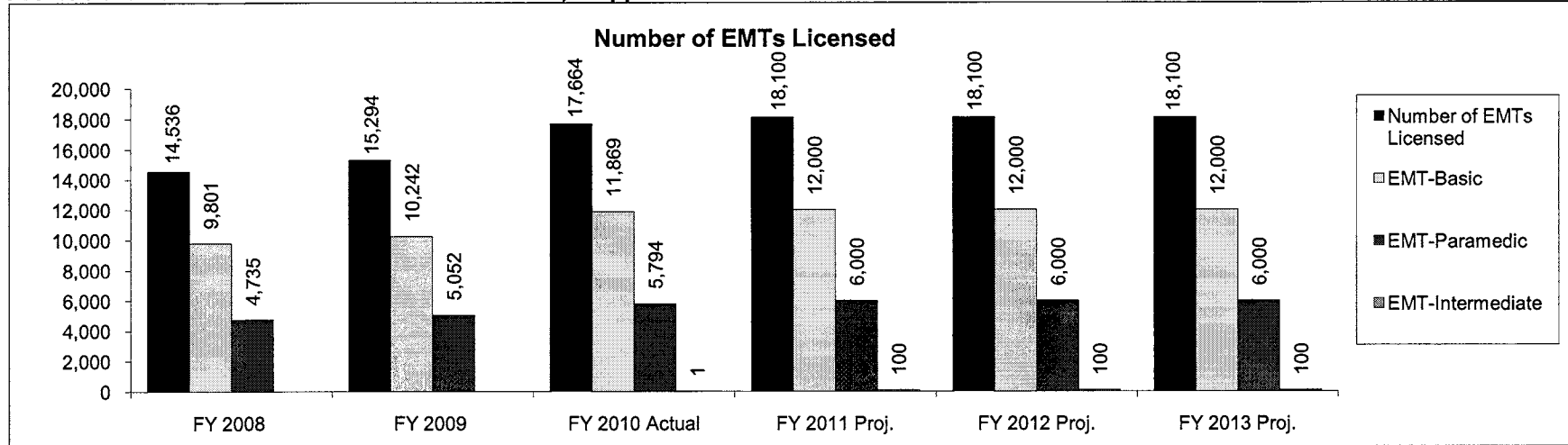


PROGRAM DESCRIPTION

Health and Senior Services

Emergency Medical Services

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	654,496							654,496
FEDERAL	146,118							146,118
OTHER	0							0
TOTAL	800,614							800,614

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is performed to obtain criminal history; Sex Offender Registry information; child abuse and neglect information; employee disqualification lists for the Departments of Health and Senior Services and Mental Health; and child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff respond to requests for background screenings received through the toll-free telephone number (required by Section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record System Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

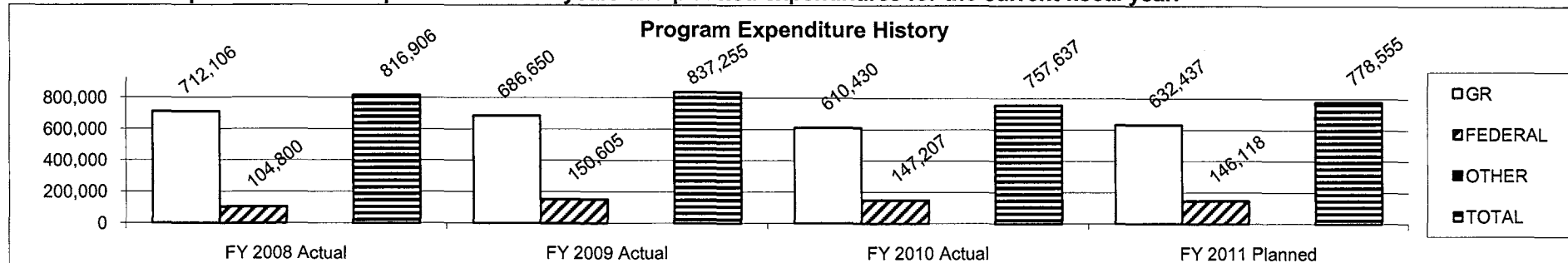
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

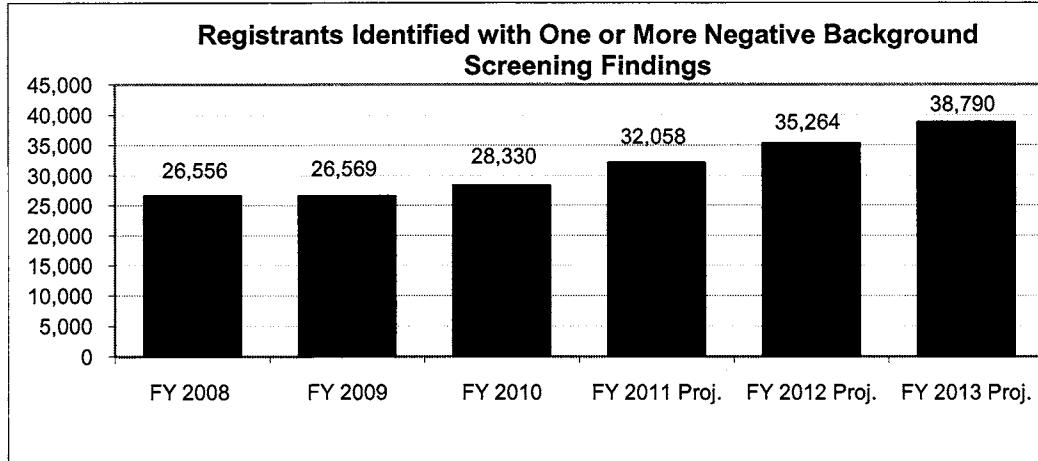
Health and Senior Services

Family Care Safety Registry

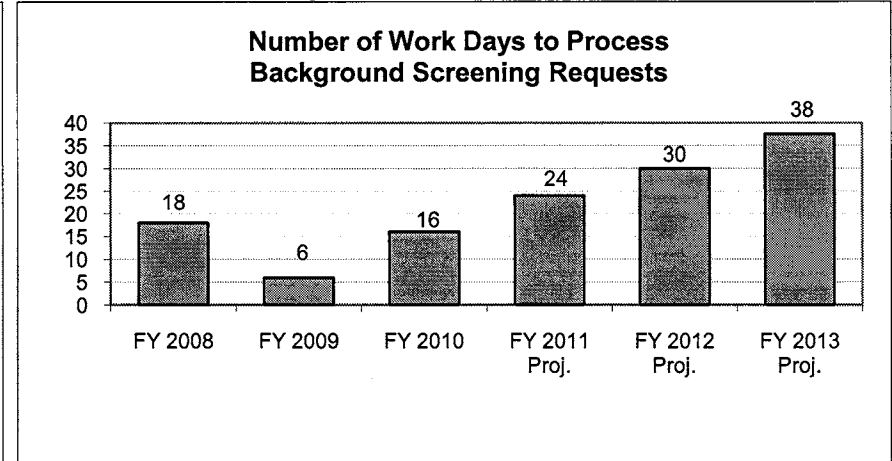
6. What are the sources of the "Other" funds?

Not applicable.

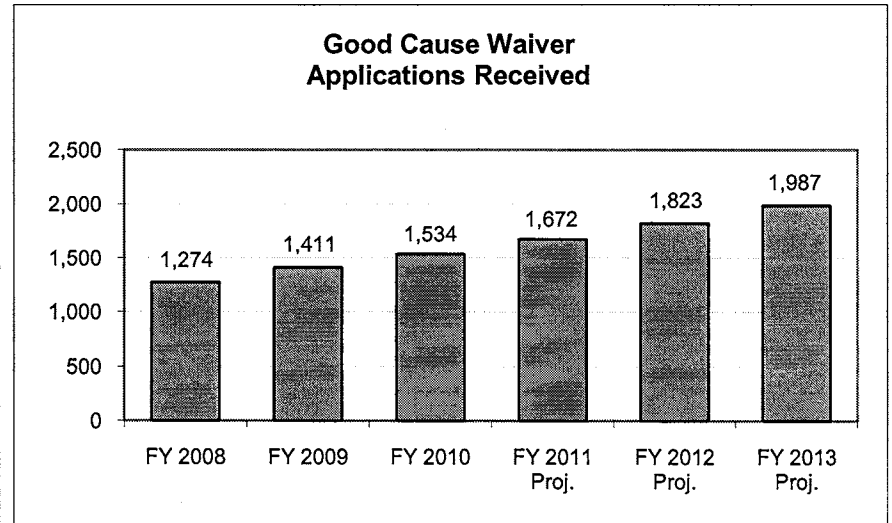
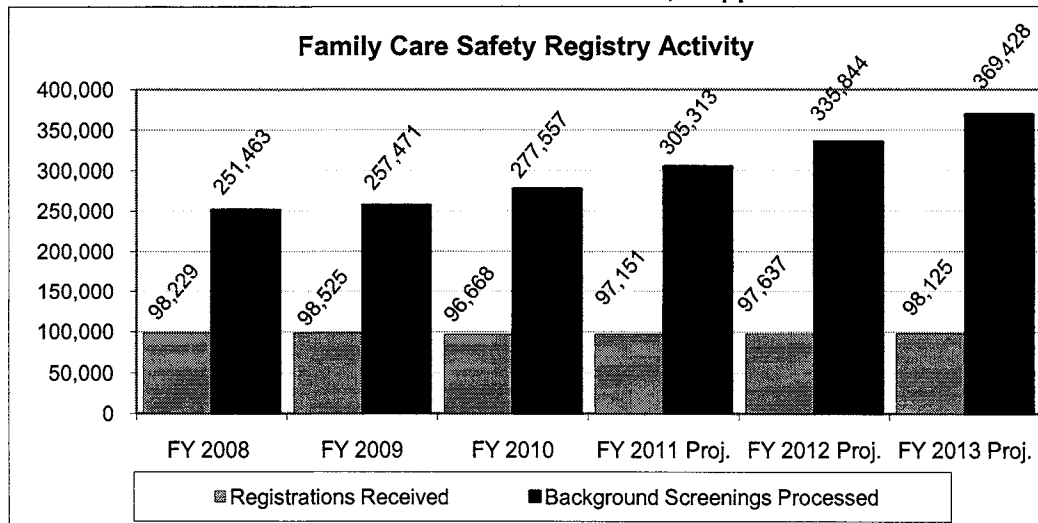
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

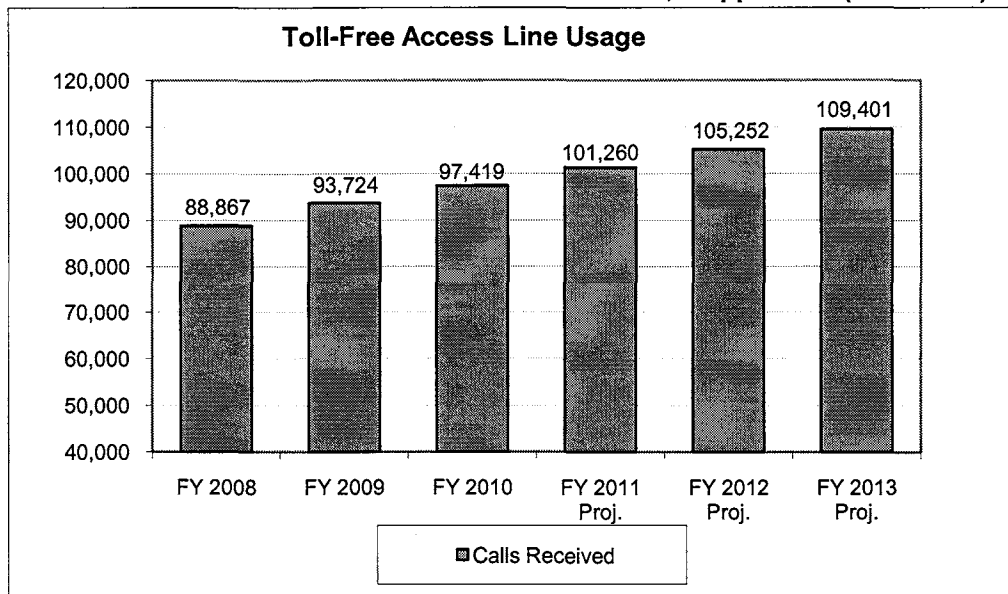


PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

7c. Provide the number of clients/individuals served, if applicable (continued).



PROGRAM DESCRIPTION

Health and Senior Services									
Health Services Regulation									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	1,115,188							1,115,188	
FEDERAL	1,583,507							1,583,507	
OTHER	74,947							74,947	
TOTAL	2,773,642							2,773,642	

1. What does this program do?

The Bureau of Health Services Regulation is responsible for the regulation and licensing of certain health care facilities in Missouri, including hospitals, transplant services, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. It also monitors medical and industrial radiation equipment usage and procedures. Health Services Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.010-197.120, RSMo (hospitals); Sections 197.200-197.240, RSMo (ASCs); Sections 197.285-197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700-197.705, RSMo (medical staffing for licensed facilities); Sections 192.400-192.510, RSMo (radiation control); Sections 192.760-192.766, RSMo (mammography); Sections 197.150-197.165 and 197.293-197.294, RSMo (infection control).

Federal Law: Sections 1819, 1864, 1902, and 1919 of the Social Security Act; Mammography Quality Standards Act; Clinical Laboratory Improvement Act Amendments.

Federal Regulations: 21 CFR 900.1 – 900.25 (mammography); 42 CFR 488.1 – 488.456 (certified facilities); 42 CFR 493.1 – 493.2001 (laboratories).

3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

4. Is this a federally mandated program? If yes, please explain.

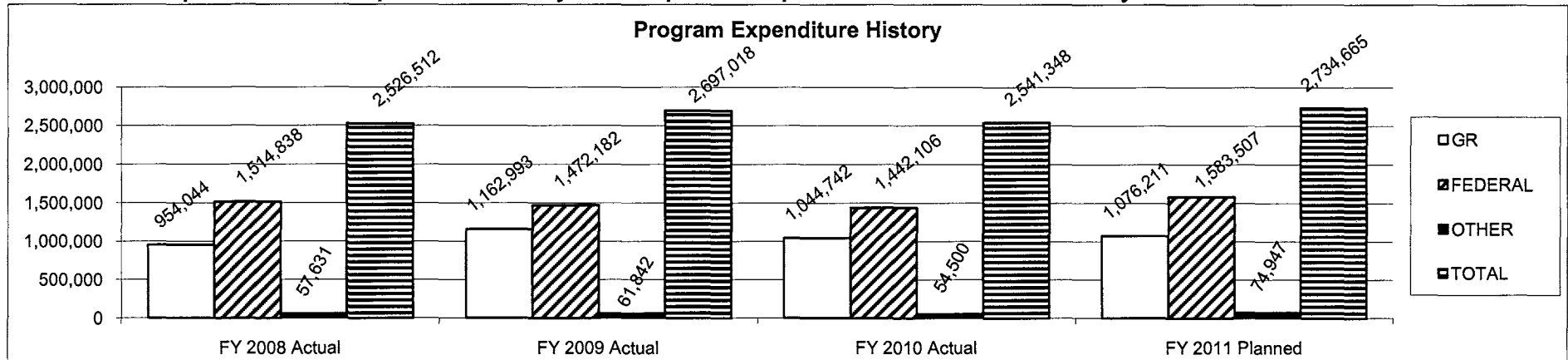
Yes, the program is mandated and under federal contract for its services.

PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

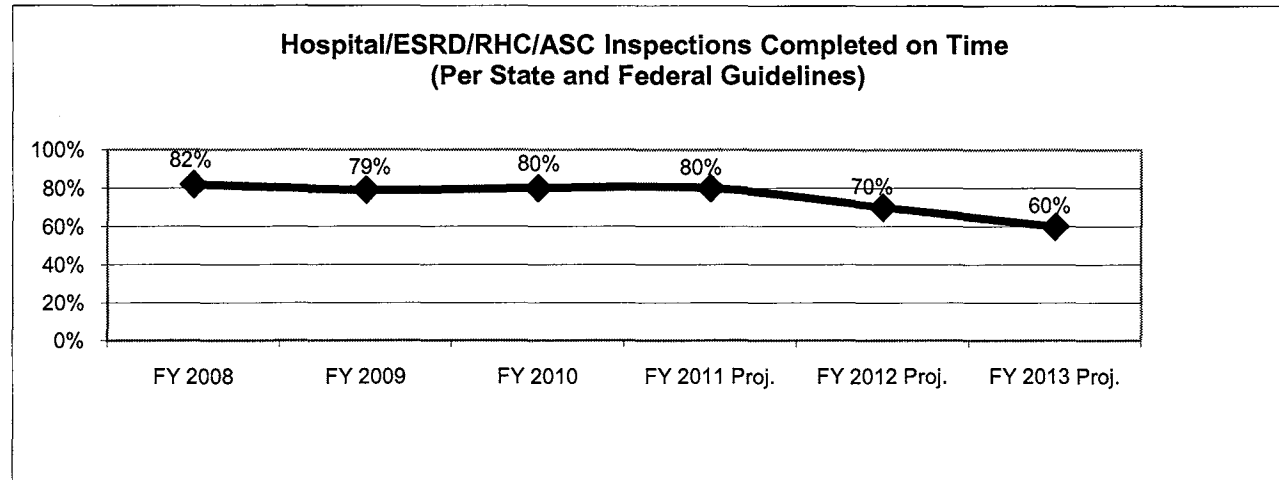
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography (0293).

7a. Provide an effectiveness measure.

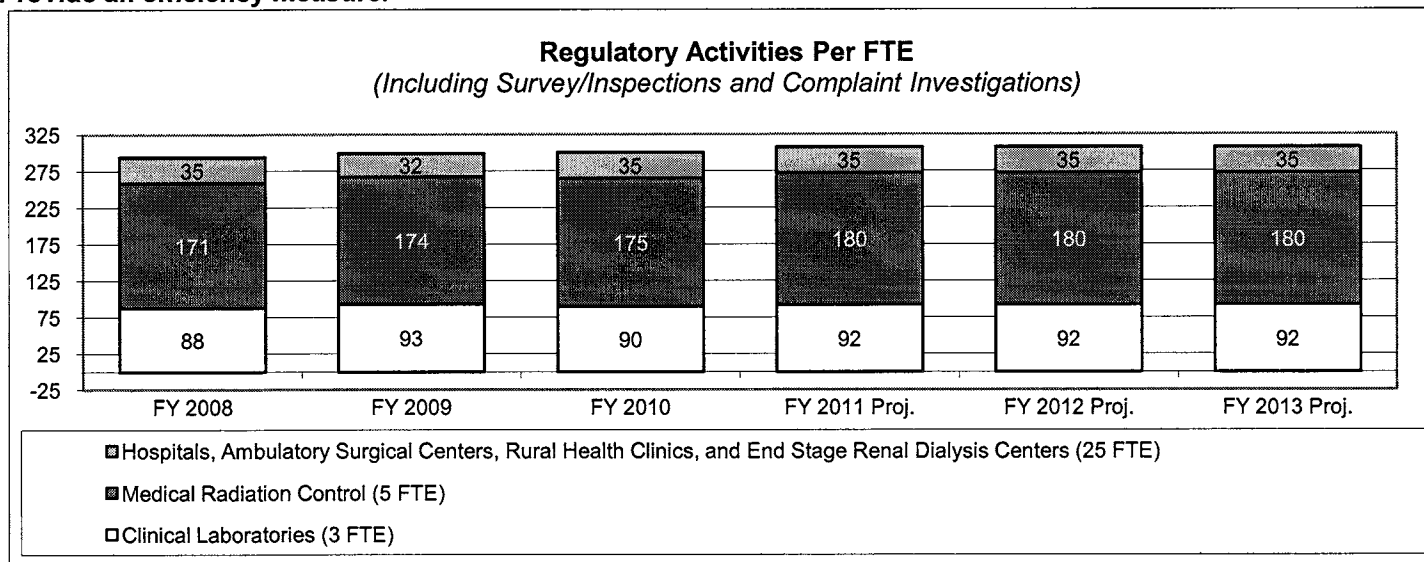


PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	164	Annual inspection.
Ambulatory Surgical Centers	112	Initial inspection and when deemed necessary thereafter.
End Stage Renal Dialysis	134	Not licensed by the state; surveyed every three years for Medicare/Medicaid certification.
Rural Health Clinics	352	Not licensed by the state; surveyed every six years for Medicare/Medicaid certification.
Birthing Centers	0	Initial inspection and when deemed necessary thereafter.
Abortion Centers	4	Initial inspection and when deemed necessary thereafter.
Laboratory Services	5,083	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to every two years.
Mammography Services	186	Annual inspection.
Transplant Services	7	Three year inspection cycle.
Radiation Usage/Radiology	4,882	Initial inspection and when deemed necessary thereafter.

PROGRAM DESCRIPTION

Health and Senior Services

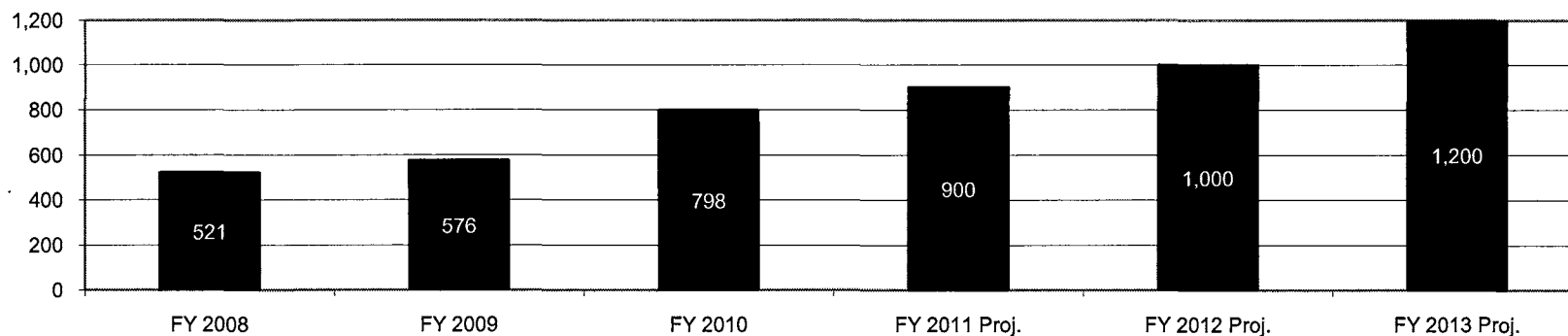
Health Services Regulation

7c. Provide the number of clients/individuals served, if applicable (continued).

Inspections Performed by Health Services Regulation						
Year	Radiology	Hospital (non-complaint)	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2008	857	105	263	78	40	55
FY 2009	869	75	278	93	35	45
FY 2010	787	81	203	56	45	47
FY 2011 Proj.	875	60	275	85	40	45
FY 2012 Proj.	875	50	280	90	40	50
FY 2013 Proj.	890	40	290	95	40	55

Note: Not all inclusive; does not include complaint investigation or infrequent survey types.

Health Services Complaints Investigated



Note: Investigations based on the Aspen Complaint Tracking System database of consolidated complaint intakes investigated during the fiscal year. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

PROGRAM DESCRIPTION

Health and Senior Services								
Home Care and Rehabilitative Standards								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	296,233							296,233
FEDERAL	489,323							489,323
OTHER	0							0
TOTAL	785,556							785,556

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free hotline is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.400 - 197.477, RSMo (Home Health); Sections 197.250 - 197.280, RSMo (Hospice); Sections 1861, 1864, and 1891 of the Social Security Act; 42 CFR 484.1 - 484.260 (Home Health); 42 CFR 418.1 - 418.405 (Hospice); 42 CFR 485.701 - 485.729 (OPT); 42 CFR 485.50 - 485.74 (CORF).

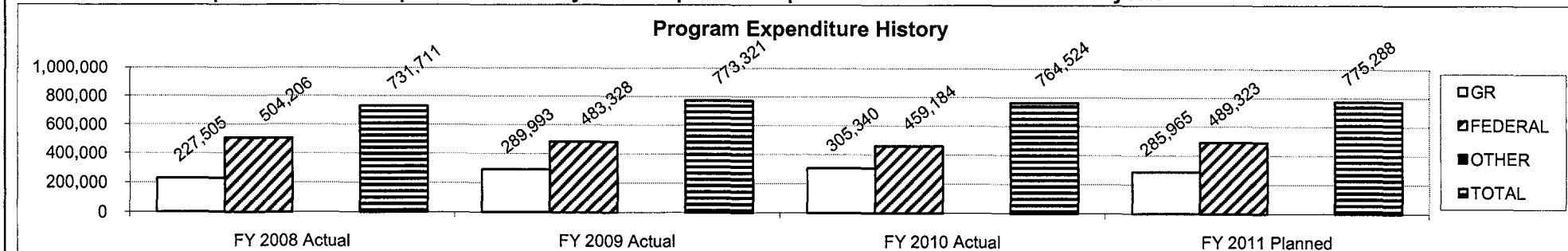
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health survey intervals range from 12-36 months depending on the compliance history of the agency. Hospices, OPTs, and CORFs are surveyed at least every six years according to the CMS Survey Mission and Priority Document.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

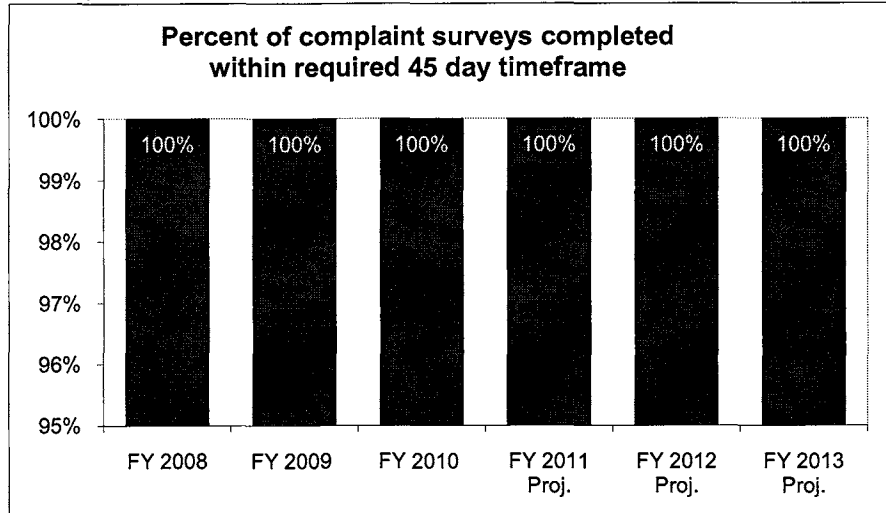
Health and Senior Services

Home Care and Rehabilitative Standards

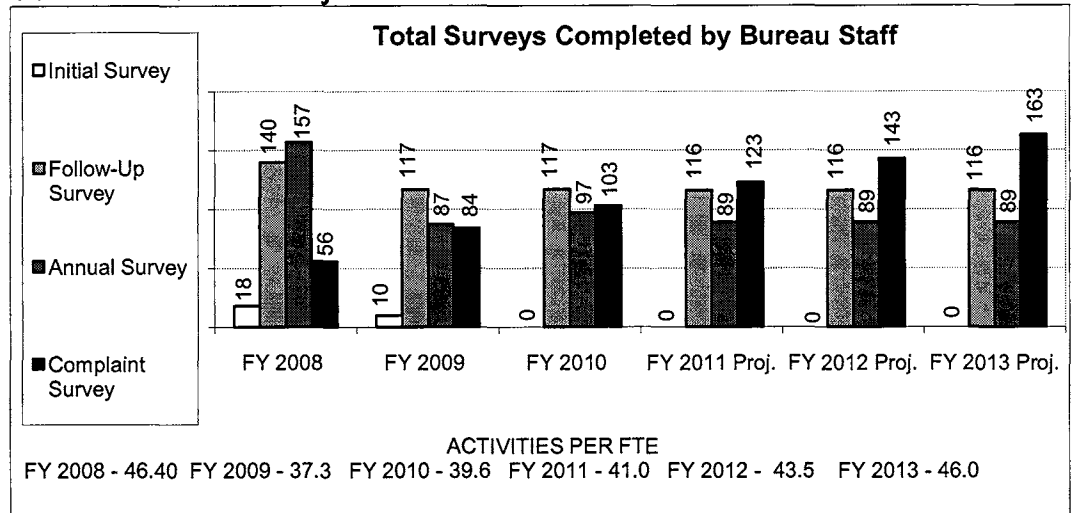
6. What are the sources of the "Other" funds?

Not applicable.

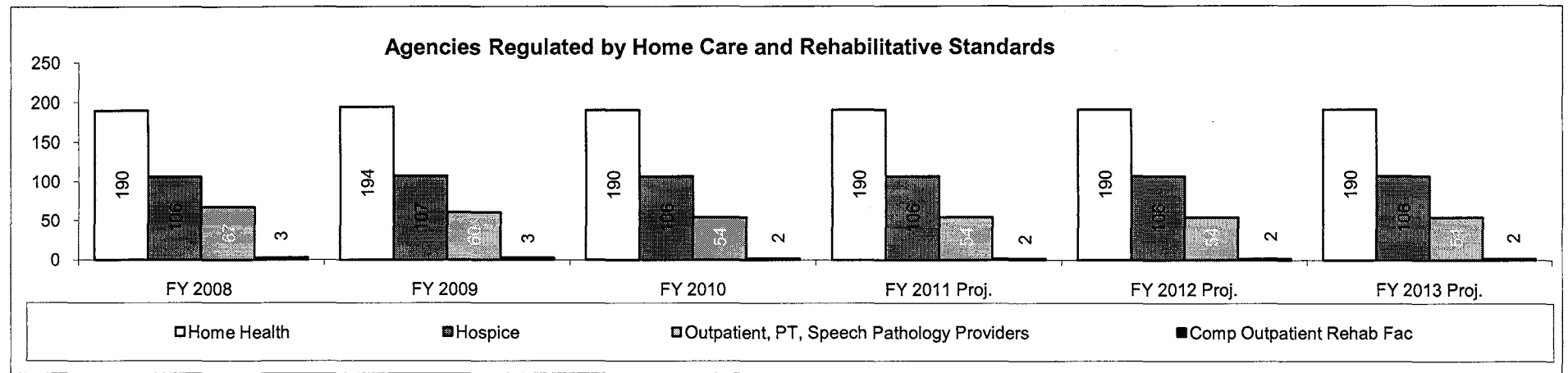
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).

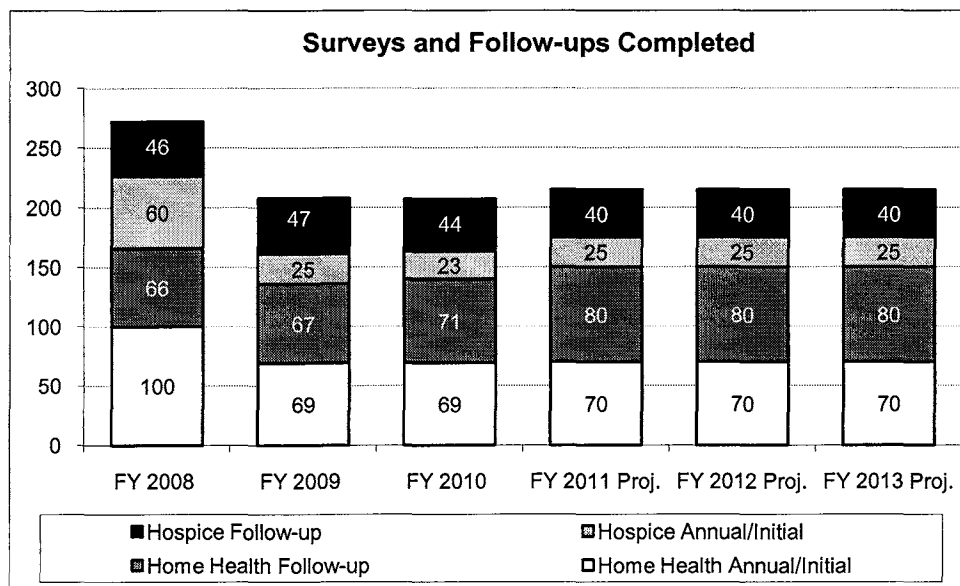
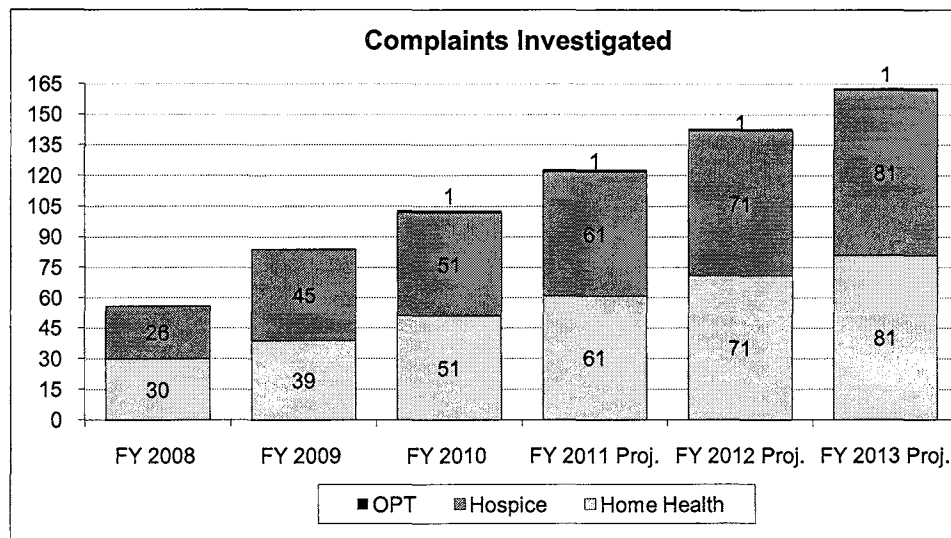
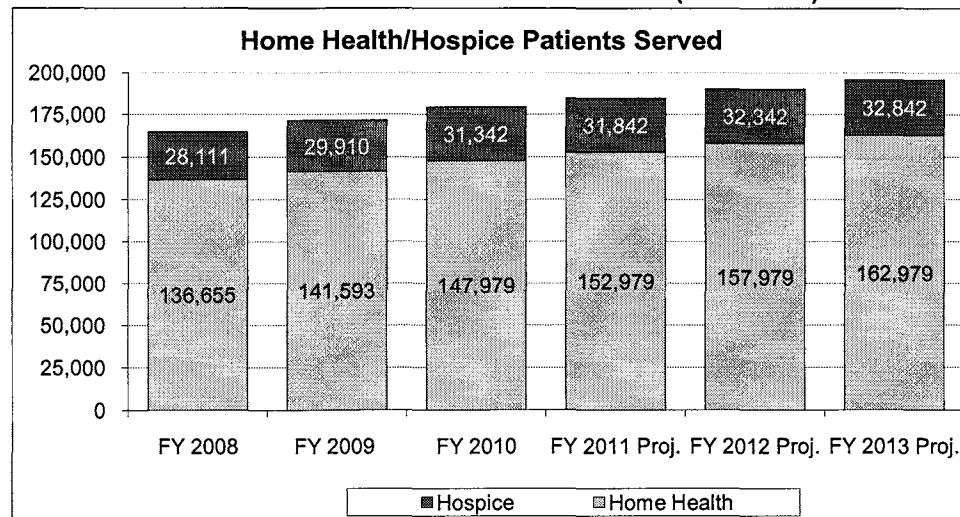


PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

7c. Provide the number of clients/individuals served (continued).



PROGRAM DESCRIPTION

Health and Senior Services								
Long Term Care Program								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	4,653,224							4,653,224
FEDERAL	7,572,793							7,572,793
OTHER	2,844,158							2,844,158
TOTAL	15,070,175							15,070,175

1. What does this program do?

As required by Chapter 198 and 660, RSMo, the Section for Long Term Care Regulation (SLCR) licenses and conducts inspections of long-term care facilities and adult day care facilities; reviews and approves applications; completes building plan reviews; administers the certified nurse aide, certified medication technician, and level one medication aide programs; and takes enforcement actions as needed. In addition, the section conducts federal surveys and certifies long-term care and intermediate care facilities for the mentally retarded for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420, RSMo;
Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1-488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

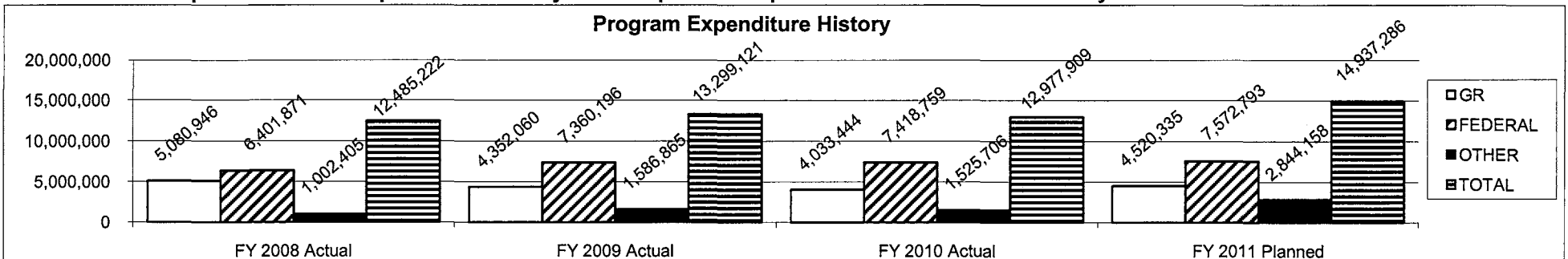
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

The Section for Long Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

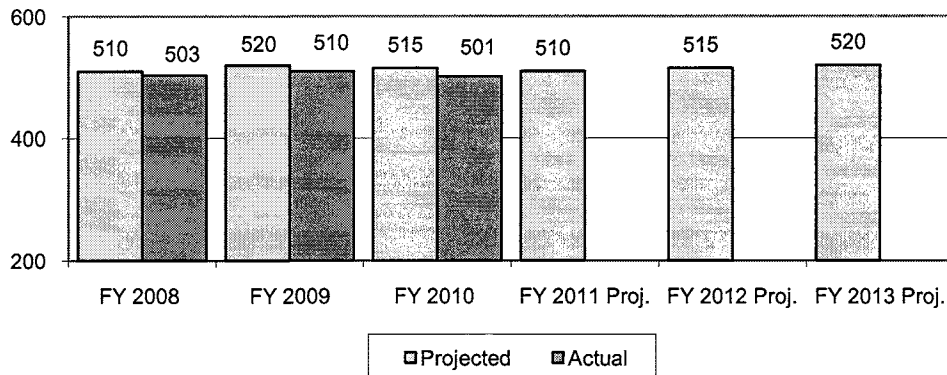
Long Term Care Program

6. What are the sources of the "Other" funds?

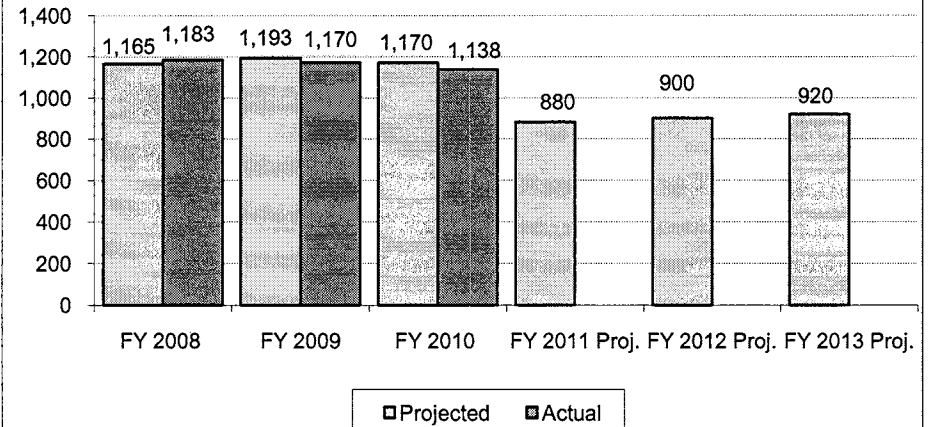
Nursing Facility Quality of Care (0271) and Nursing Facility Federal Reimbursement Allowance (0196).

7a. Provide an effectiveness measure.

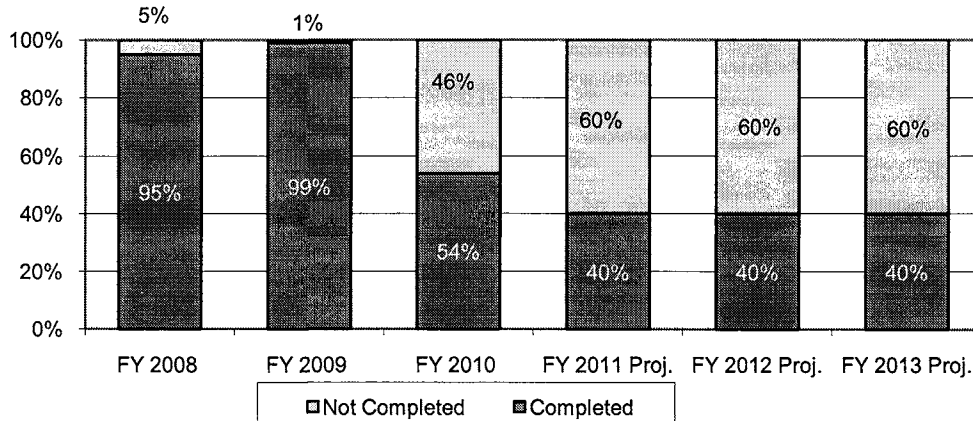
Federal Survey Activities (Number of Skilled Nursing Facility/Nursing Facility Surveys)



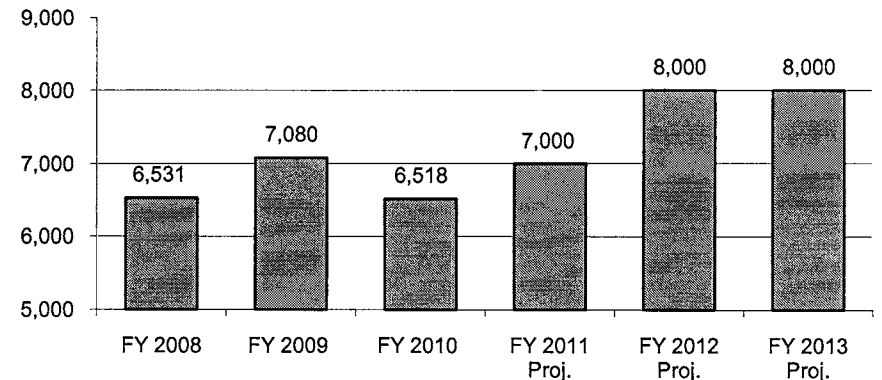
State Licensure Activities (Number of Annual Inspections Conducted)



Required Interim Inspections Completed/Not Completed



Number of Complaints Received and Investigated



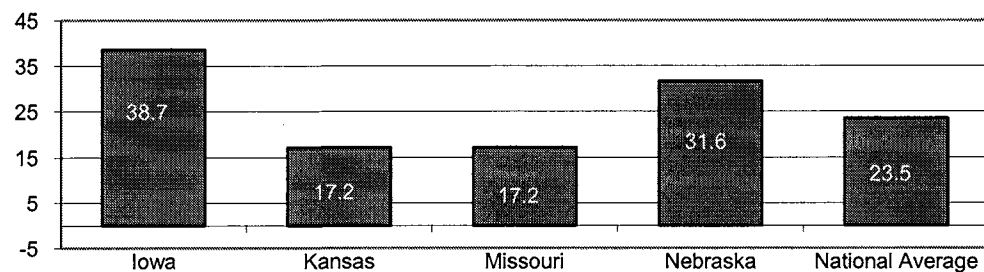
PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

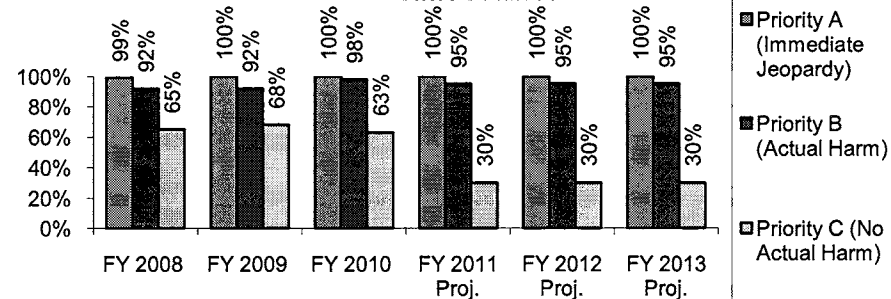
7b. Provide an efficiency measure.

**Average Hours Spent Conducting a Complaint Investigation
in Certified Facilities**



Federal Fiscal Year 2010

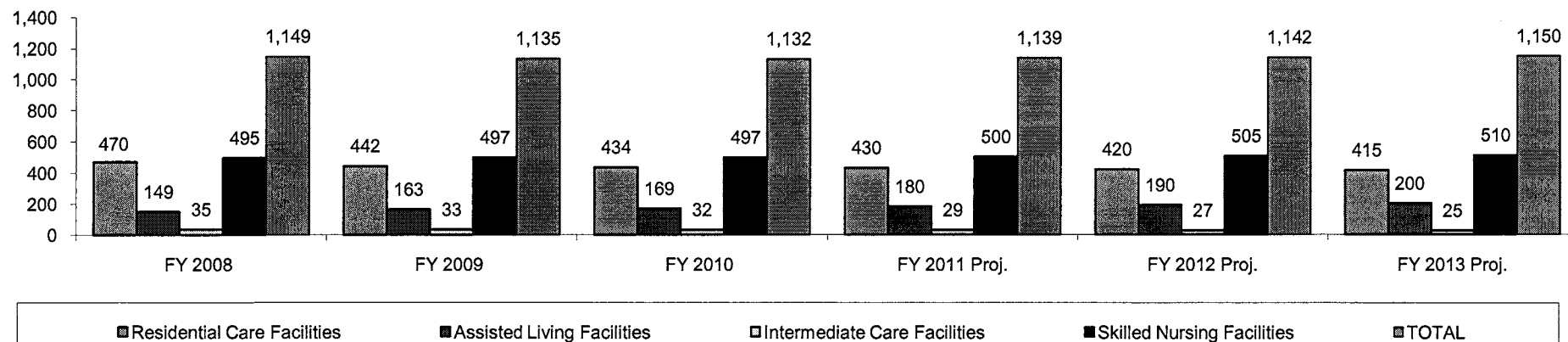
**Percentage of Complaints Investigated Within Required
Time Frames**



Note: Resources are applied to the most serious offenses first.

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities by Facility Type



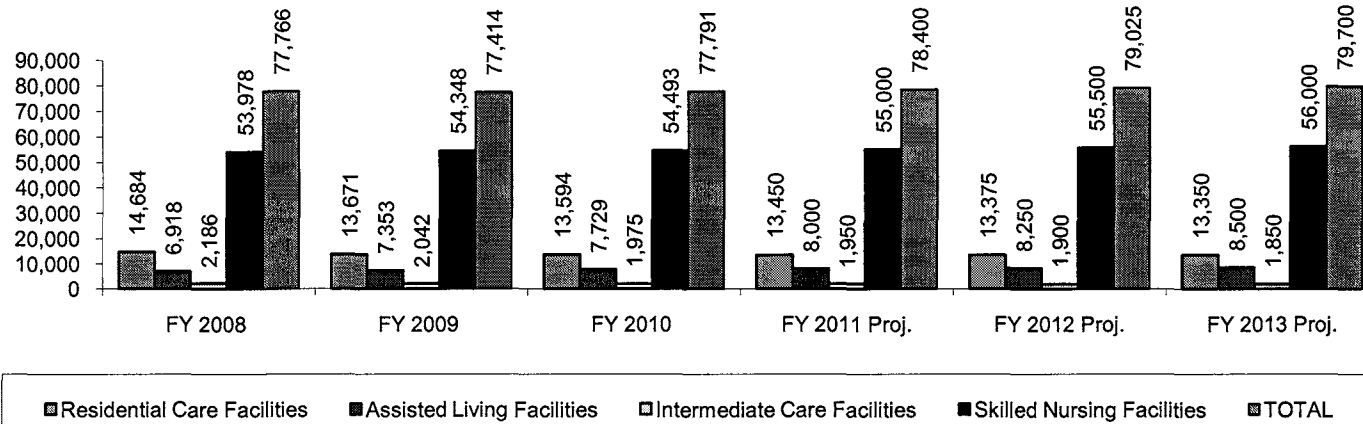
PROGRAM DESCRIPTION

Health and Senior Services

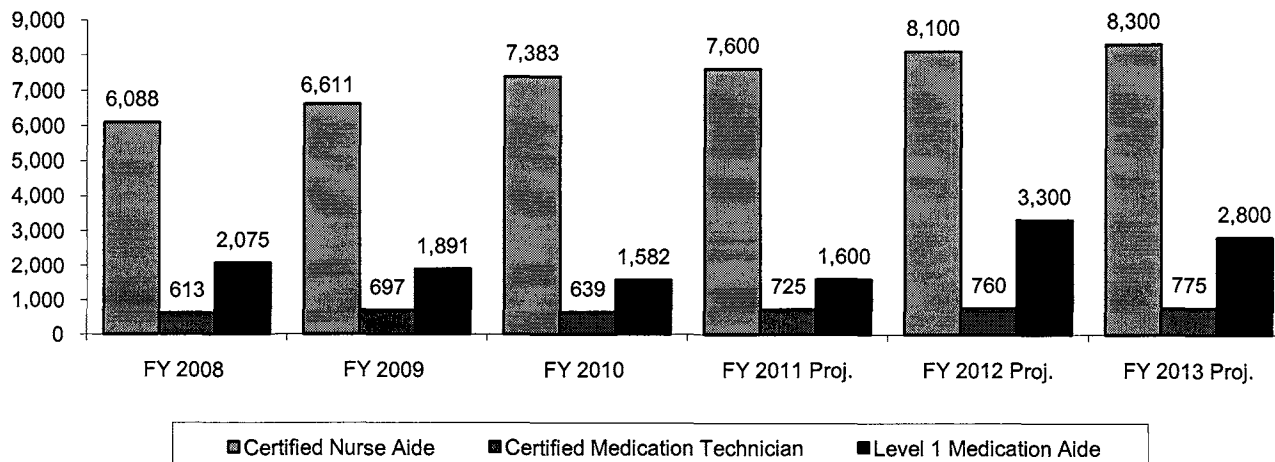
Long Term Care Program

7c. Provide the number of clients/individuals served, if applicable. (continued)

Number of Beds by Facility Type



Number of Qualified Health Care Workers Added to Registry



PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	179,529							179,529
FEDERAL	0							0
OTHER	83,621							83,621
TOTAL	263,150							263,150

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. Each registrant pays a \$90 registration fee every three years. Collected fees are deposited in the General Revenue Fund. The bureau is responsible for implementing the anti-meth pseudoephedrine tracking database.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

3. Are there federal matching requirements? If yes, please explain.

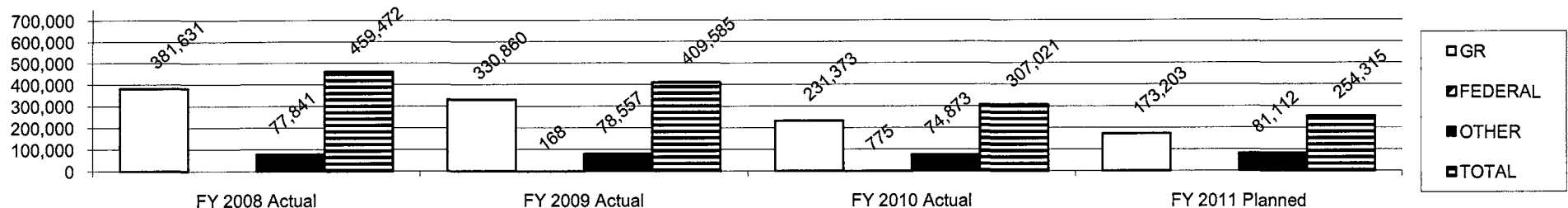
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

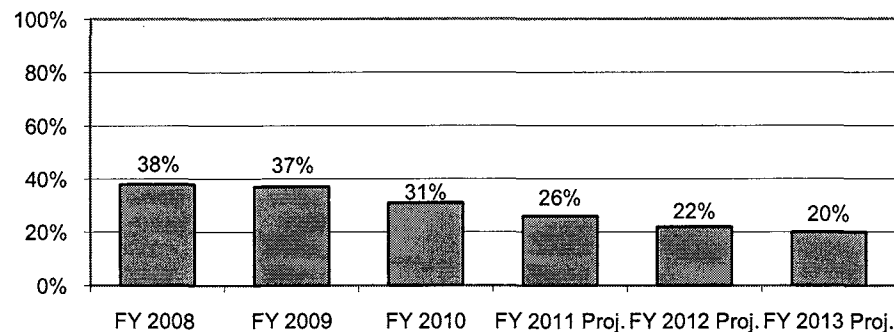
Narcotics and Dangerous Drugs

6. What are the sources of the "Other" funds?

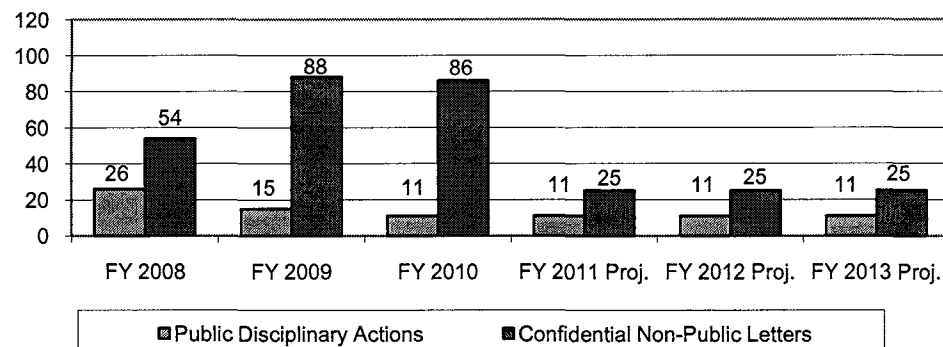
Health Access Incentive (0276).

7a. Provide an effectiveness measure.

Percentage of Inspected Registrants in Compliance with Controlled Substance Record Keeping and Security Requirements



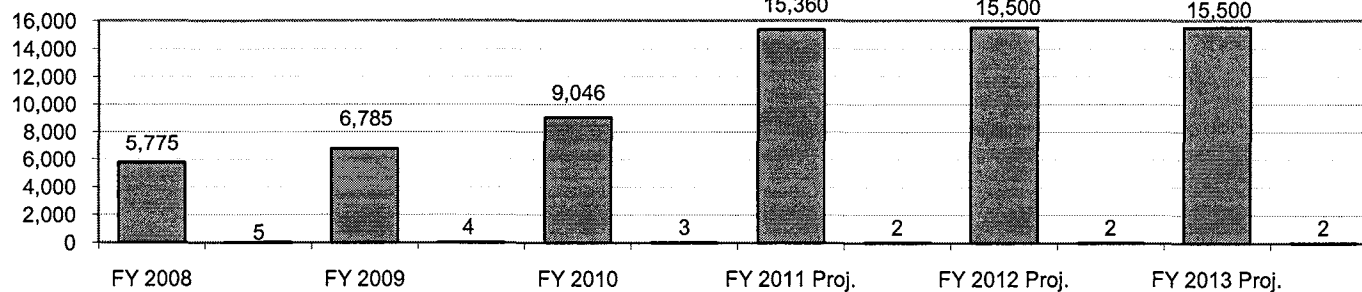
Disciplinary Actions



Public Discipline = Probations, Suspensions, Revocations, and Denials of Registration.
Non-Public Discipline = Confidential Letters of Warnings or Letter of Censure.

7b. Provide an efficiency measure.

Registrants Per Investigator



The bar shows registrants per investigator, followed by the number of investigators for that year.

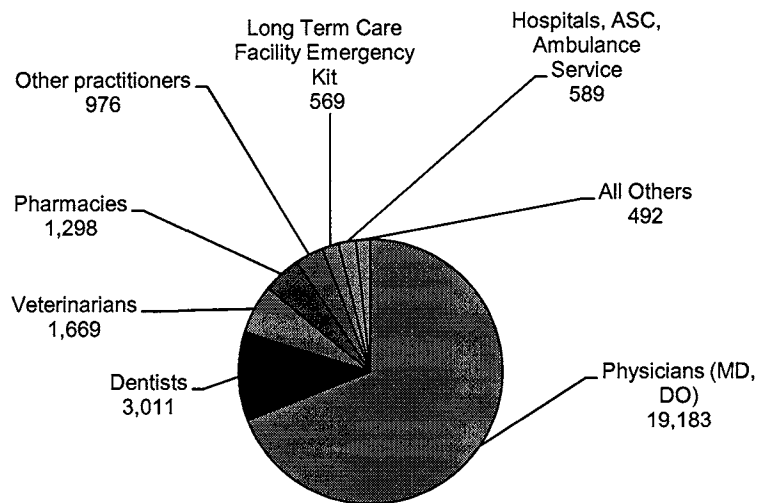
PROGRAM DESCRIPTION

Health and Senior Services

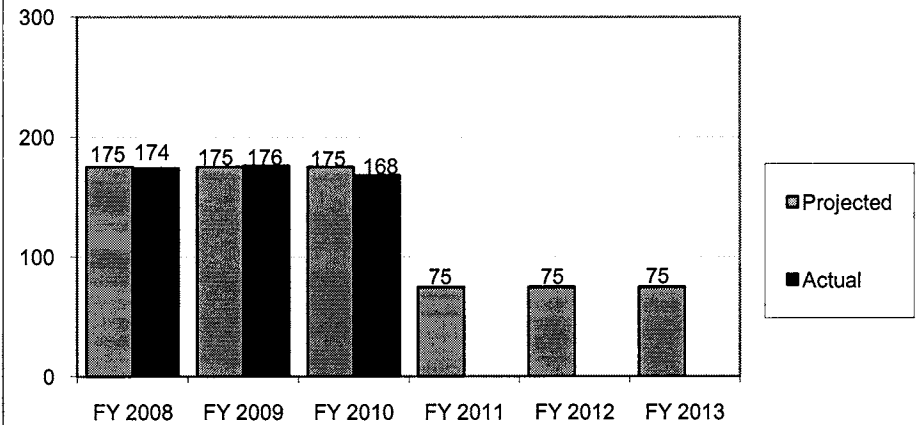
Narcotics and Dangerous Drugs

7c. Provide the number of clients/individuals served, if applicable.

BNDD Registrants



Controlled Substance Investigations



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD CARE IMPROVEMENT PRGM									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	0	0.00	700	0.00	700	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	20,454	0.00	500	0.00	0	0.00	0	0.00	
TOTAL - EE	20,454	0.00	1,200	0.00	700	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	358,323	0.00	710,975	0.00	710,975	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	646,449	0.00	728,240	0.00	0	0.00	0	0.00	
TOTAL - PD	1,004,772	0.00	1,439,215	0.00	710,975	0.00	0	0.00	
TOTAL	1,025,226	0.00	1,440,415	0.00	711,675	0.00	0	0.00	
GRAND TOTAL	\$1,025,226	0.00	\$1,440,415	0.00	\$711,675	0.00	\$0	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58630C				
Regulation and Licensure									
Core - Child Care Improvement Program									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	700	0	700	EE	0	0	0	0
PSD	0	710,975	0	710,975	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	711,675	0	711,675	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Core funding is requested for inclusion services to assist providers and families with special needs children. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing funding for Inclusion Specialists in each regional office of the Missouri Child Care Resource & Referral Network (MOCCRRN). The Inclusion Specialists provide child care referrals to families of children with special needs, collaborate with child care providers to create new child care slots for children with special needs, and provide on-site technical assistance when requested by either parents or providers. MOCCRRN also trains child care providers in an inclusion curriculum that teaches practical strategies for child care providers, as well as additional inclusion training sessions based on the surveyed needs of the providers.</p> <p>Child care is a workforce issue. The availability of quality child care affects the labor pool and workplace productivity, and is linked to increased school success, crime reduction, and a stronger economy. MOCCRRN supports an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available.</p>									

CORE DECISION ITEM

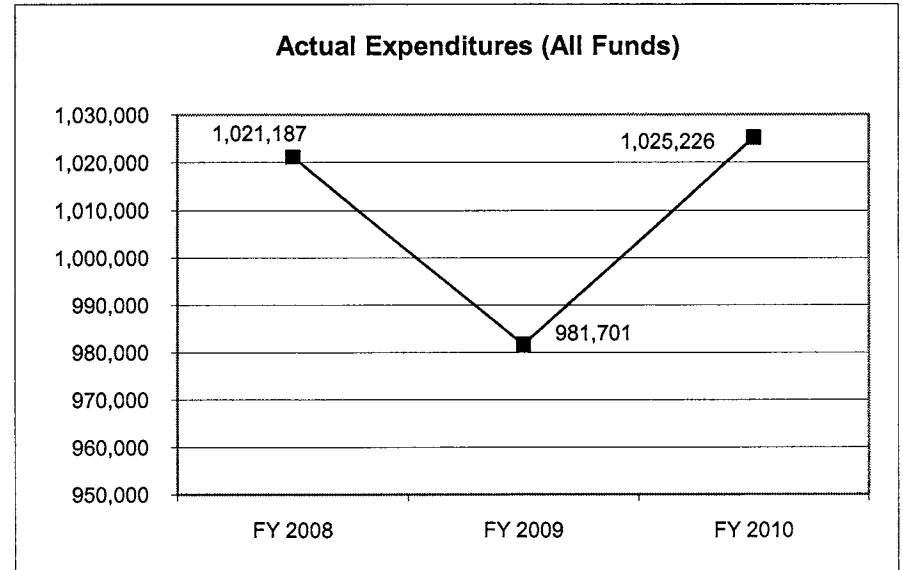
Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Regulation

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,667,415	1,440,415	1,440,415	1,440,415
Less Reverted (All Funds)	0	(21,862)	0	N/A
Budget Authority (All Funds)	1,667,415	1,418,553	1,440,415	N/A
Actual Expenditures (All Funds)	1,021,187	981,701	1,025,226	N/A
Unexpended (All Funds)	646,228	436,852	415,189	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	423,325	393,233	353,352	N/A
Other	222,903	43,620	61,837	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	700	500	1,200	
				PD	0.00	0	710,975	728,240	1,439,215	
				Total	0.00	0	711,675	728,740	1,440,415	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	261	3196		EE	0.00	0	0	(500)	(500)	Eliminate Early Childhood Development, Education and Care Fund for Child Care Contracts.
Core Reduction	261	3196		PD	0.00	0	0	(728,240)	(728,240)	Eliminate Early Childhood Development, Education and Care Fund for Child Care Contracts.
NET DEPARTMENT CHANGES					0.00	0	0	(728,740)	(728,740)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	700	0	700	
				PD	0.00	0	710,975	0	710,975	
				Total	0.00	0	711,675	0	711,675	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	700	0	700	
				PD	0.00	0	710,975	0	710,975	
				Total	0.00	0	711,675	0	711,675	

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	695	0.00	200	0.00	100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	301	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	600	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	200	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	19,458	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	20,454	0.00	1,200	0.00	700	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,004,772	0.00	1,439,215	0.00	710,975	0.00	0	0.00
TOTAL - PD	1,004,772	0.00	1,439,215	0.00	710,975	0.00	0	0.00
GRAND TOTAL	\$1,025,226	0.00	\$1,440,415	0.00	\$711,675	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$358,323	0.00	\$711,675	0.00	\$711,675	0.00		0.00
OTHER FUNDS	\$666,903	0.00	\$728,740	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services							
Child Care							
Program is found in the following core budget(s):							
	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,593,773	0					1,593,773
FEDERAL	1,477,103	711,675					2,188,778
OTHER	264,346	0					264,346
TOTAL	3,335,222	711,675					4,046,897

- 1. What does this program do?**

The Section for Child Care Regulation (SCCR) is responsible for the inspection, licensure, and regulation of child care programs in Missouri. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR contracts with the Missouri Child Care Resource and Referral Network to provide inclusion services to assist providers and families with special needs children. Health consultation services for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governs the Child Care Development Fund).

- 3. Are there federal matching requirements? If yes, please explain.**

Yes, funding for this program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

- 4. Is this a federally mandated program? If yes, please explain.**

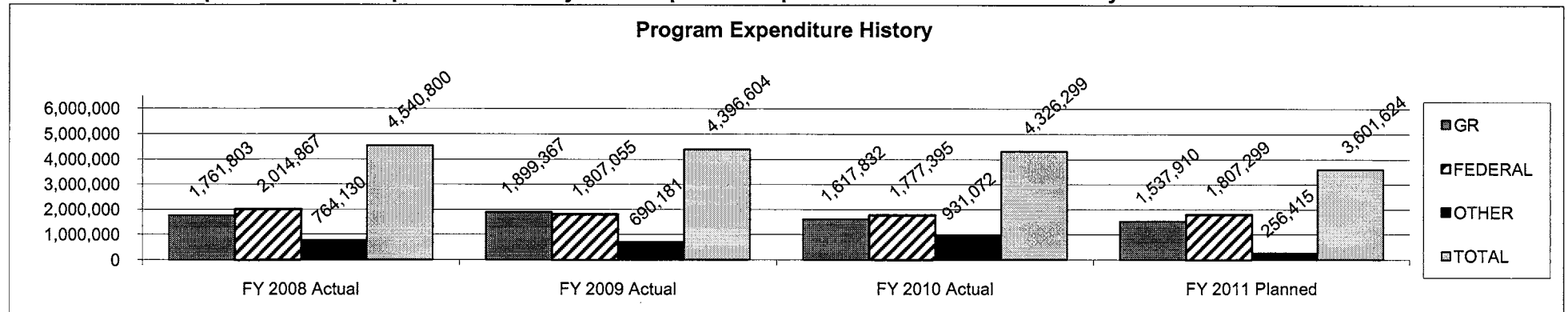
Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. The Department of Social Services is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care. The resource and referral agencies throughout the state also offer additional services to parents as a part of these funds.

PROGRAM DESCRIPTION

Health and Senior Services

Child Care

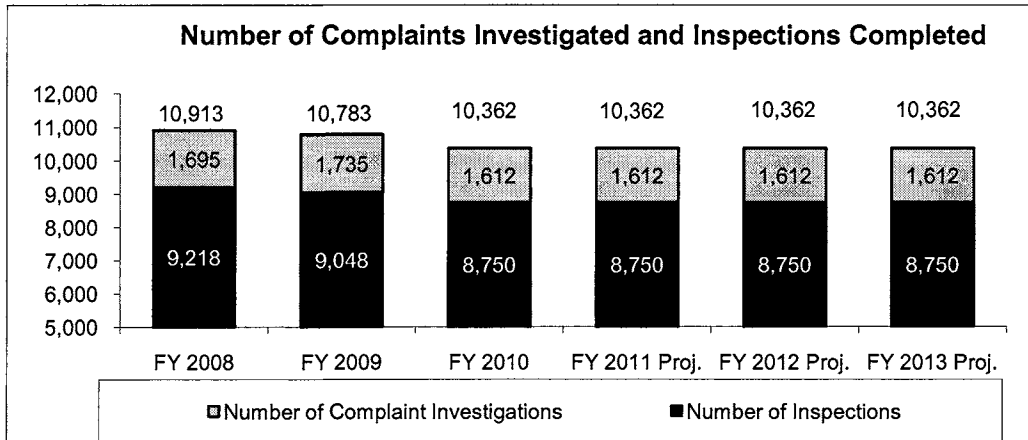
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

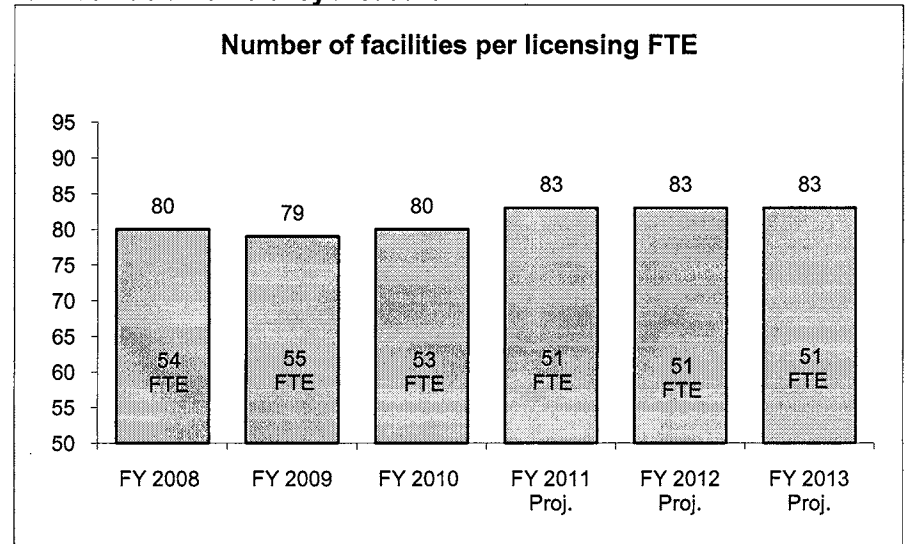
Early Childhood Development, Education, and Care (0859).

7a. Provide an effectiveness measure.



Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

7b. Provide an efficiency measure.



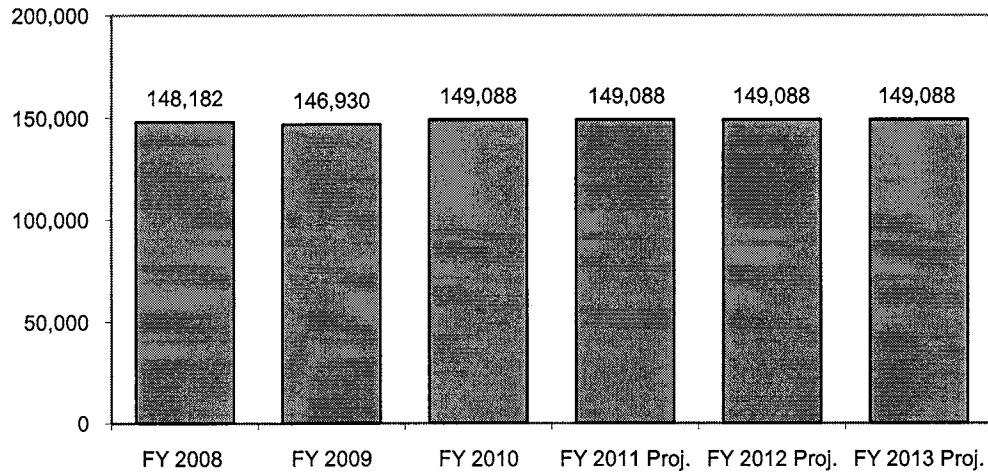
PROGRAM DESCRIPTION

Health and Senior Services

Child Care

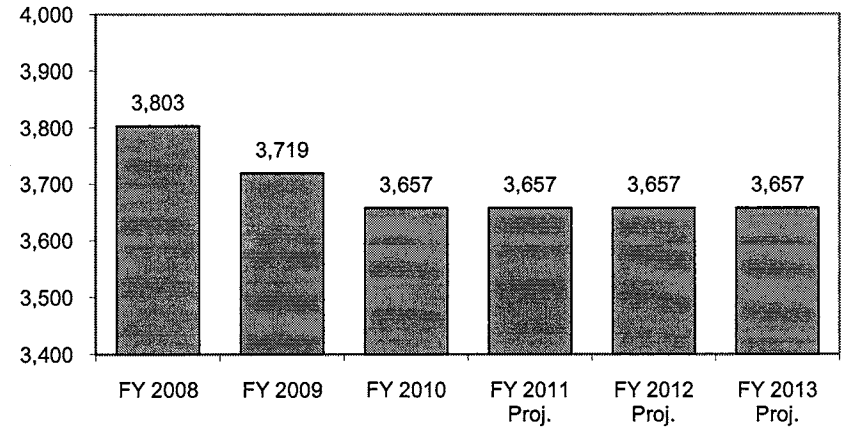
7c. Provide the number of clients/individuals served, if applicable.

Total Child Capacity of Licensed Child Care Facilities



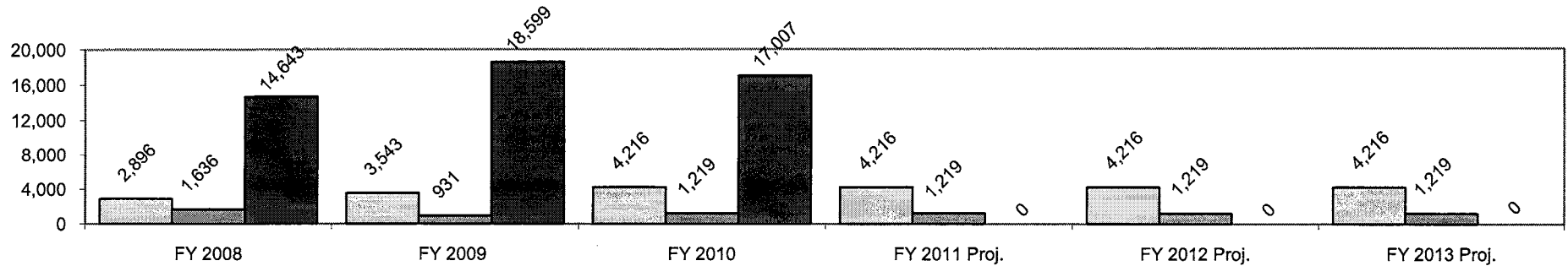
Note: The numbers above do not include children served by license-exempt facilities. In FY 2010, 28,728 children were served in license-exempt facilities.

Total Licensed Child Care Facilities



Note: Number of License-Exempt Facilities: FY 2008 - 585, FY 2009 - 590, FY 2010 - 569, FY 2011 Proj. - 569, FY 2012 Proj. - 569, FY 2013 Proj. - 569.

Child Care Services



■ Number of child care facilities receiving training on special needs

■ Number of children with special needs served

■ Number of child care providers receiving training

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MHFRC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	121,319	1.92	125,327	2.00	125,327	2.00	0	0.00
TOTAL - PS	121,319	1.92	125,327	2.00	125,327	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,315	0.00	9,718	0.00	9,406	0.00	0	0.00
TOTAL - EE	6,315	0.00	9,718	0.00	9,406	0.00	0	0.00
TOTAL	127,634	1.92	135,045	2.00	134,733	2.00	0	0.00
GRAND TOTAL	\$127,634	1.92	\$135,045	2.00	\$134,733	2.00	\$0	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58310C				
Regulation and Licensure									
Core - Missouri Health Facilities Review Committee									
1. CORE FINANCIAL SUMMARY									
FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	125,327	0	0	125,327	PS	0	0	0	0
EE	9,406	0	0	9,406	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	134,733	0	0	134,733	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	69,744	0	0	69,744	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through:									
1) Cost containment;									
2) Reasonable access; and									
3) Public accountability.									
This is accomplished through:									
1) Reviewing proposed health care services;									
2) Addressing community needs;									
3) Managing health costs;									
4) Promoting economic value;									
5) Negotiating competing interests; and									
6) Preventing unnecessary duplication.									

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

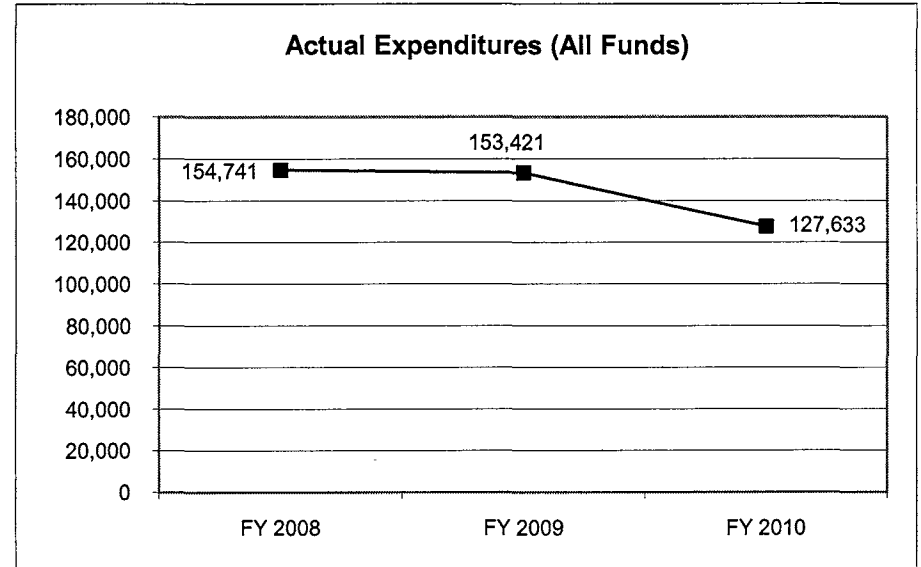
Budget Unit 58310C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	159,757	163,863	136,426	135,045
Less Reverted (All Funds)	(3,092)	(6,375)	(6,552)	N/A
Budget Authority (All Funds)	156,665	157,488	129,874	N/A
Actual Expenditures (All Funds)	154,741	153,421	127,633	N/A
Unexpended (All Funds)	1,924	4,067	2,241	N/A
Unexpended, by Fund:				
General Revenue	1,924	4,067	2,241	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard three percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MHFRC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2.00	125,327	0	0	125,327	
				EE	0.00	9,718	0	0	9,718	
				Total	2.00	135,045	0	0	135,045	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	266	4177		EE	0.00	(308)	0	0	(308)	Mileage reimbursement rate reduced to \$0.37 per mile.
Core Reduction	1009	4177		EE	0.00	(4)	0	0	(4)	Professional Services reduced by 5.5%.
NET DEPARTMENT CHANGES					0.00	(312)	0	0	(312)	
DEPARTMENT CORE REQUEST										
				PS	2.00	125,327	0	0	125,327	
				EE	0.00	9,406	0	0	9,406	
				Total	2.00	134,733	0	0	134,733	
GOVERNOR'S RECOMMENDED CORE										
				PS	2.00	125,327	0	0	125,327	
				EE	0.00	9,406	0	0	9,406	
				Total	2.00	134,733	0	0	134,733	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200 BUDGET UNIT NAME: MO Health Facilities Review Committee	DEPARTMENT: Department of Health & Senior Services DIVISION: Division of Regulation & Licensure
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2011, the Missouri Health Facilities Review Committee (MHFRC) was granted 25 percent flexibility between personal services and expense and equipment appropriations for General Revenue. The MHFRC requests that the 25 percent level of flexibility be continued for FY 2012. This flexibility will help ensure the committee can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 25 percent flexibility between PS and E&E for General Revenue funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
MHFRC GR	PS	\$125,327	25%	\$31,332
	E&E	<u>\$9,406</u>	<u>25%</u>	<u>\$2,352</u>
<i>Total Request</i>		\$134,733	25%	<u>\$33,683</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	DIVISION: Division of Regulation & Licensure

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2010.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility has been authorized: <div style="text-align: right;">FY-11 GR (PS+E&E) \$33,761</div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withheld amounts, and core reductions will impact how the flexibility will be used. Although the department cannot predict how much flexibility will be needed, the following flexibility is requested: <div style="text-align: right;">FY-12 GR (PS+E&E) \$33,683</div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	In FY 2011, 25 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide high quality services to Missourians.

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MHFRC								
CORE								
HEALTH PLANNING SPEC	44,077	0.92	48,084	1.00	48,084	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	77,242	1.00	77,243	1.00	77,243	1.00	0	0.00
TOTAL - PS	121,319	1.92	125,327	2.00	125,327	2.00	0	0.00
TRAVEL, IN-STATE	5,004	0.00	5,053	0.00	5,806	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	960	0.00	500	0.00	0	0.00
SUPPLIES	976	0.00	1,755	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	201	0.00	400	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP	23	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	71	0.00	750	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	150	0.00	150	0.00	0	0.00
OFFICE EQUIPMENT	40	0.00	250	0.00	250	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	6,315	0.00	9,718	0.00	9,406	0.00	0	0.00
GRAND TOTAL	\$127,634	1.92	\$135,045	2.00	\$134,733	2.00	\$0	0.00
GENERAL REVENUE	\$127,634	1.92	\$135,045	2.00	\$134,733	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Missouri Health Facilities Review Committee (MHFRC)									
Program is found in the following core budget(s):									
	MHFRC								TOTAL
GR	134,733								134,733
FEDERAL	0								0
OTHER	0								0
TOTAL	134,733								134,733

1. What does this program do?

The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had its origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The CON statute, Sections 197.300 - 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, cost containment, and other community health service factors.

The Committee's mission is to achieve the highest level of health for Missourians through cost containment and reasonable access. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Assessing community need;
- 3) Promoting economic value; and
- 4) Preventing unnecessary duplication.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 - 197.366, RSMo.

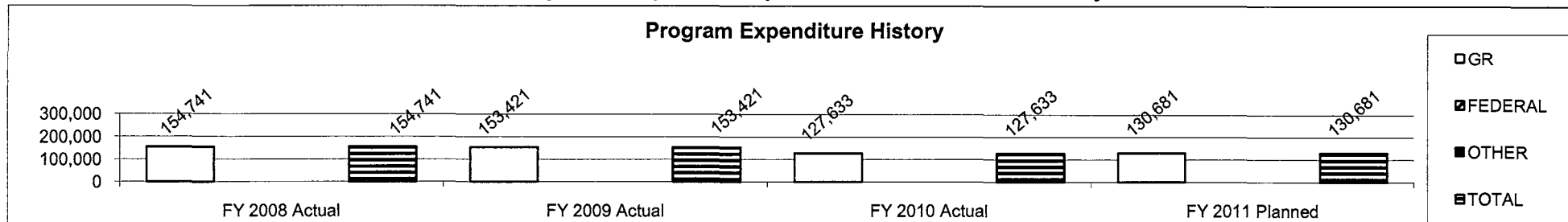
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Item	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Proj.	FY 2012 Proj.	FY 2013 Proj.
Non-applicability proposals reviewed	58	72	84	90	90	90
Estimated consultations and compliance contacts(1)	1,500	1,000	1,000	1,000	1,000	1,000
Full CON applications reviewed	37	39	43	40	40	40
Expedited CON applications reviewed	28	18	27	30	30	30
Modifications to previously-issued CONs(2)	N/A	31	49	50	50	50
Application fees(3)	\$564,148	\$405,514	\$332,853	\$330,000	\$330,000	\$330,000

(1) Includes each individual phone call or contact made.

(2) This includes actions relating to cost overruns, extensions, forfeitures, reissued-CONs (began reporting on this measure for FY-09).

(3) In FY-08, applications were received for larger facilities or for additions to facilities. The fees for these applications are higher, therefore FY-08 reflects a large increase in application fees.

7b. Provide an efficiency measure.

Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the amount of capital saved. Application fees collected more than cover appropriated agency expenditures.

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2010	
Estimated potential/actual applicants	400
Estimated clients attending public hrgs./mtgs.	300
TOTAL CLIENTS	700

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					Budget Unit <u>58847C</u>				
Division of Senior and Disability Services									
Medicaid HCB Services <u>DI#2580001</u>					Original FY 11 House Bill Section, if applicable <u>10.695</u>				
1. AMOUNT OF REQUEST									
FY 2011 Supplemental Budget Request					FY 2011 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	26,128,470	46,148,071	0	72,276,541	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	26,128,470	46,148,071	0	72,276,541	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: _____					Other Funds: _____				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Caseload Growth/Increased Utilization - Supplemental funding is required to maintain Home and Community Based (HCB) Services care plans currently authorized and provided to Missouri Medicaid participants receiving long-term care in their homes and communities. HCB Services include Medicaid State Plan Personal Care, Independent Living Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver, Physical Disabilities Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs associated with projected caseload growth. Additional costs are due to increased utilization and caseload growth and are not associated with expansion of program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 660.661-660.687, RSMo.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services Division of Senior and Disability Services Medicaid HCB Services DI#2580001	Budget Unit <u>58847C</u> Original FY 11 House Bill Section, if applicable <u>10.695</u>
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>Physical Disabilities Waiver - The Physical Disabilities Waiver (PDW) provides service coordination and authorization of private duty nursing, personal care, equipment, and supplies for Missourians over the age of 21 who are Medicaid eligible, have medically fragile conditions and require Private Duty Nursing. This program serves individuals who age out of the Healthy Children and Youth program. These individuals require nursing care equivalent to the level of care provided in a nursing facility.</p> <p>An increased number of participants with serious and complex medical needs will age out of the Healthy Children and Youth (HCY) program with Private Duty Nursing during FY 2011. Supplemental funding for the PDW program is requested due to program growth. Funding will support services for an additional 30 participants on the PDW program during FY 2011. The adult population with serious and complex medical disabilities is growing. This population of Missourians is living longer due to advances in medical care technology. PDW services allow participants to remain safe in their homes, allowing their family members to continue working. The cost to administer the PDW program is estimated at \$105,016 annually per participant, which is well below the ICF-MR level of care estimated cost of \$211,007 annually. The Physical Disabilities Waiver prevents institutionalization for these young adults and provides a cost effective alternative.</p> <p>MFP and MDS 3.0 - Additional authority is requested to pay for eligibility determination, intake, options counseling, transition planning costs and follow-up for participants in the expanded Money Follows the Person (MFP) Program and implementation of the Minimum Data Set (MDS) 3.0 Section Q. Additional federal funding is available to states to assess residents of long-term care facilities and, for those eligible and who express a desire to do so, transition back into the community where they can utilize Home and Community-Based (HCB) Services to meet their daily needs. The determination of MFP eligibility, options counseling, and transition costs are paid entirely by federal funds. HCB services are paid at an enhanced Federal Medical Assistance Participation (FMAP) rate for the first year and then at the regular FMAP rate in years thereafter for persons who transition from a long-term care facility to HCBS.</p>	
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)	
<p>Caseload Growth/Increased Utilization - The current appropriation for Missouri Medicaid Home and Community Based (HCB) Services is \$499,486,526 (all funds). Based on projected annual utilization using actual expenditure data for FY 2010 and FY 2011, a \$69,793,761 shortfall is anticipated. The projected cost increase is attributed to increased caseload growth and utilization of services. Based on the FY 2011 blended FMAP rate of 63.595 percent, additional federal authority of \$44,385,342 (\$69,793,761 x 0.63595) and \$25,408,419 (\$69,793,761 x 0.36405) General Revenue is requested to maintain current participation.</p> <p>Note: The projected shortfall was reduced by \$1,625,779 due to anticipated savings to State Plan Personal Care (PC) services for participants utilizing the Individualized Support Living (ISL) Comprehensive Waiver administered by the Department of Mental Health (DMH). Both services cannot be provided concurrently to a participant, therefore to avoid duplication of services, DHSS will discontinue PC services for these clients and DMH will request an offsetting amount of additional funding to provide all services through the ISL waiver.</p>	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
Medicaid HCB Services	DI#2580001	Original FY 11 House Bill Section, if applicable
		10.695

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Physical Disabilities Waiver - The level of funding is directly related to the increased growth of PDW participants enrolled with serious and medically fragile conditions, who have aged out of the HCY program and require private duty nursing. In FY 2011, 30 additional HCY participants are anticipated to enroll in PDW based on medically fragile conditions and other related injuries prior to the age of 21. The amount requested (\$1,925,293) for the 30 slots being added during FY 2011 is based on the \$105,016 per participant annual average prorated based on the anticipated entry date of participants. Since enrollment will occur throughout FY 2011, not all new participants will utilize the total annual average of \$105,016.

MFP and MDS 3.0 - The Division of Senior and Disability Services (DSDS) estimates the cost of eligibility determination, intake, and options counseling at \$300 each for an estimated 500 individuals for a total of \$150,000 federal funds (\$300 X 500 participants = \$150,000).

Transition coordination and post-transition follow-up is estimated at \$2,700 per participant for an estimated 80 transitioning participants for a total of \$216,000 federal funds (\$2,700 X 80 = \$216,000).

Home and Community Based Services will be needed for 80 individuals anticipated to transition during FY 2011:

Program month individuals transitioned to HCBS	Number of individuals transitioned to HCBS	X	Cost per month	X	Number of months in HCBS	Total Cost
January	14		\$ 674.25		6	\$ 56,637
February	14		\$ 674.25		5	\$ 47,198
March	13		\$ 674.25		4	\$ 35,061
April	13		\$ 674.25		3	\$ 26,296
May	13		\$ 674.25		2	\$ 17,531
June	13		\$ 674.25		1	\$ 8,765
	80					\$ 191,487 (90% federal, 10% General Revenue)

SUPPLEMENTAL NEW DECISION ITEM

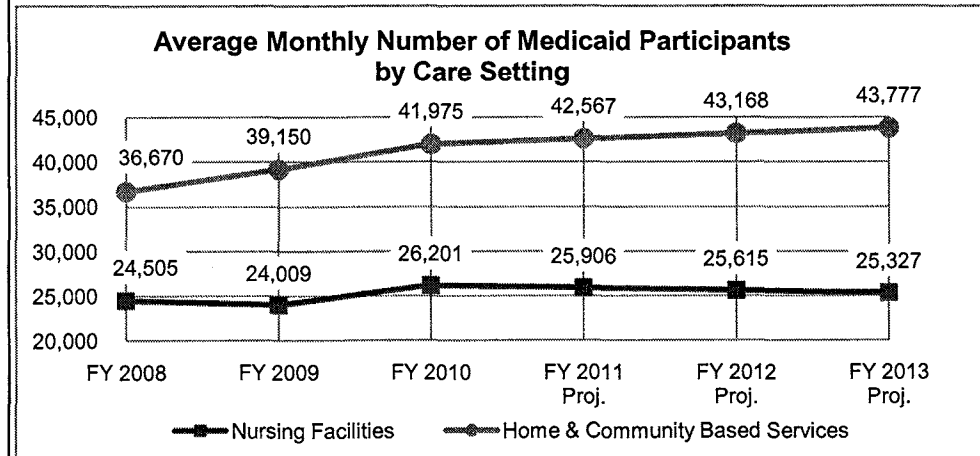
Department of Health and Senior Services		Budget Unit	58847C
Division of Senior and Disability Services			
Medicaid HCB Services	DI#2580001	Original FY 11 House Bill Section, if applicable	10.695

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

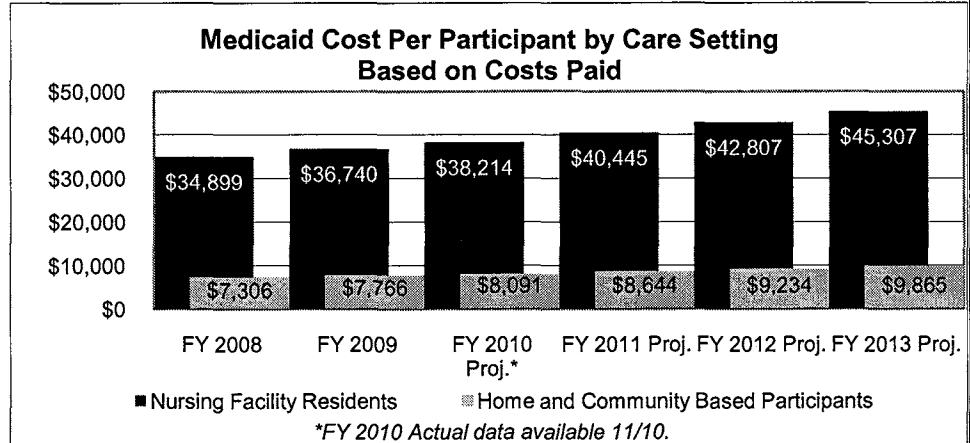
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions									
Gaseload Growth/Increased Utilization	25,408,419		44,385,342				69,793,761		69,793,761
PD Waiver Slots	700,903		1,224,390				1,925,293		1,925,293
MFP/MDS - Transition Services	0		366,000				366,000		366,000
MFP/MDS - HCB Services	19,149		172,338				191,487		191,487
Total PSD	26,128,470		46,148,071		0		72,276,541		72,276,541
Grand Total	26,128,470	0	46,148,071	0	0	0	72,276,541	0	72,276,541

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



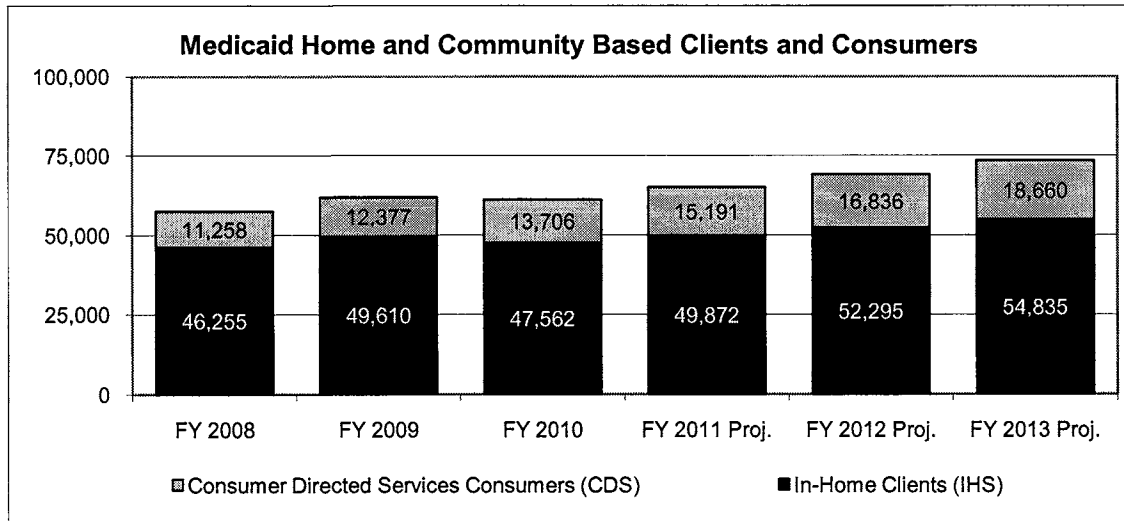
5b. Provide an efficiency measure.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
Medicaid HCB Services DI#2580001	Original FY 11 House Bill Section, if applicable <u>10.695</u>

5c. Provide the number of clients/individuals served, if applicable.



Total number of MO HealthNet Adults enrolled in the Physical Disabilities Waiver (PDW) Program				
FY 2008	FY 2009	FY 2010 Proj.	FY 2011 Proj.	FY 2012 Proj.
69	84	95	125*	155*

* Requesting funding to increase the number of waiver slots for the PDW Program.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
Court Ordered Attorney Fees DI#2580002	Original FY 2011 House Bill Section, if applicable <u>10.600</u>

1. AMOUNT OF REQUEST

	FY 2011 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,709	0	0	27,709
PSD	0	0	0	0
TRF	0	0	0	0
Total	27,709	0	0	27,709

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2011 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to pay the court ordered attorney fees/expenses related to Essie G. Foster v. Missouri Department of Health and Senior Services (Case No. 0722-CC07131); Philip Davis v. Missouri Department of Health and Senior Services (Case No. 09RA-CV00679-01); and Philomina Gwanfogbe v. Missouri Department of Health and Senior Services (Case No. 10AC-CC00164).

The department placed Ms. Foster on its Employee Disqualification List (EDL) due to violation of a settlement agreement. While not addressing the merits of the department's action, the court ruled that technically speaking Ms. Foster was not provided sufficient notification of her placement on the Employee Disqualification List. The department was successful in getting the value of the award reduced significantly. The St. Louis City Circuit Court ruled against the state in Essie G. Foster v. Missouri Department of Health and Senior Services (Case No. 0722-CC07131), ordering the department to request \$17,611.97 to cover the cost of attorney fees and related fees of Ms. Foster.

The department proposed placement of Mr. Davis on the EDL after investigation of a complaint that he had abused three elderly residents. While an administrative hearings officer ruled in support of the department's proposed action, the Randolph County Circuit Court found that the allegations of abuse were not supported by substantial and competent evidence. The court overturned the agency's decision to place Mr. Davis on the EDL and awarded the costs of the proceedings, \$855, to

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		Budget Unit	58015C
Director's Office			
Court Ordered Attorney Fees	DI#2580002	Original FY 2011 House Bill Section, if applicable	10.600

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)

The department dismissed Ms. Gwanfogbe for performance problems after not being able to complete the duties required of her job. The Personnel Advisory Board, which was later upheld by the court, ruled that the dismissal was not substantially justified and Ms. Gwanfogbe should have been provided additional training. The Cole County Circuit Court ruled against the state in Philomina Gwanfogbe v. Missouri Department of Health and Senior Services (Case No. 10AC-CC00164), ordering the department to request \$9,241.54 to cover the cost of attorney fees and expenses of Ms. Gwanfogbe.

Section 536.087, RSMo, requires state agencies to request an appropriation to pay court-ordered awards of such fees.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount the court ordered the state to pay is as follows:

\$16,227.00 Attorney fees (Essie G. Foster v. Missouri Department of Health and Senior Services)
 \$1,384.97 Petitioner's expenses (Essie G. Foster v. Missouri Department of Health and Senior Services)
 \$855.00 Cost of proceedings (Philip Davis v. Missouri Department of Health and Senior Services)
\$9,241.54 Attorney fees (Philomina Gwanfogbe v. Missouri Department of Health and Senior Services)
 \$27,708.51 Total

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		0
Professional Services (400)	27,709						27,709		27,709
Total EE	<u>27,709</u>		<u>0</u>		<u>0</u>		<u>27,709</u>		<u>27,709</u>
Grand Total	<u>27,709</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>27,709</u>	<u>0.0</u>	<u>27,709</u>